Manitoba Entrepreneurship, Training and Trade

Supplementary Information for Legislative Review

2010-2011 Departmental Expenditure Estimates

Manitoba

ENTREPRENEURSHIP, TRAINING AND TRADE

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2010-2011 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Entrepreneurship, Training and Trade as a departmental supplement to its Printed Estimates of Expenditure. It is intended to provide background information on the department which should complement the information already contained in the Printed Estimates of Expenditure. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into five parts. The first part provides an overview of the Department of Entrepreneurship, Training and Trade's 2010-11 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the Printed Estimates of Expenditure. Part three provides a five year historical budget comparison. The fourth part provides information relating to Capital Investments. The fifth part provides a standard glossary of terms.

Since October 2002 the employer's share of current service contribution has been included in department appropriations for new employees. Beginning in 2009/10 the employer's share of current service contributions for all employees has been included in department appropriations.

In prior years, Part B – Capital Investment for all departments was provided in a separate section of the Estimates of Expenditures. Beginning in 2009/10, Part B – Capital Investment authority has been included with Part A – operating authority to provide a clearer picture of the total expenditure authority to be voted for a department.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.

THE HONOURABLE PETER BJORNSON
MINISTER OF ENTREPRENEURSHIP,
TRAINING AND TRADE

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PART 1

DEPARTMENTAL OVERVIEW

ENTREPRENEURSHIP, TRAINING AND TRADE

MINISTER

HONOURABLE PETER BJORNSON

DEPUTY MINISTER

HUGH ELIASSON, DEPUTY MINISTER OF ENTREPRENEURSHIP, TRAINING AND TRADE

JIM ELDRIDGE, ACTING DEPUTY MINISTER OF INTERNATIONAL RELATIONS (ALSO ACTING DEPUTY MINISTER OF FEDERAL-PROVINCIAL RELATIONS)*

*These positions support the Premier in his overall responsibility for International Relations.

VISION: ***To make Manitoba the most desirable place to live, learn, work and invest.***

In support of the Vision, **Manitoba Entrepreneurship, Training and Trade's MISSION STATEMENT is to support the development of a skilled and productive workforce and foster entrepreneurial, business and economic development in partnerships with stakeholders to increase Manitoba's competitiveness.**

To achieve its mission, the department is organized in five divisions.

THE ADMINISTRATION AND FINANCE DIVISION provides central financial, administrative and computer support services to the Departments of Entrepreneurship, Training and Trade and Innovation, Energy and Mines; provides analytical, advisory and coordination support services to the department and related agencies in the areas of trade, economic development issues and departmental planning; monitors and reports on the activities and policies of the federal government; provides statistical and labour force information to the department and other agencies of government.

THE BUSINESS SERVICES DIVISION provides or facilitates businesses' access to capital, promotes investment, coordinates and delivers a range of services for the enhancement and growth of Manitoba's entrepreneurial and small business community; provides leadership and coordination for improving government service delivery to businesses, and promotes economic development through the Canada-Manitoba Economic Partnership Agreement.

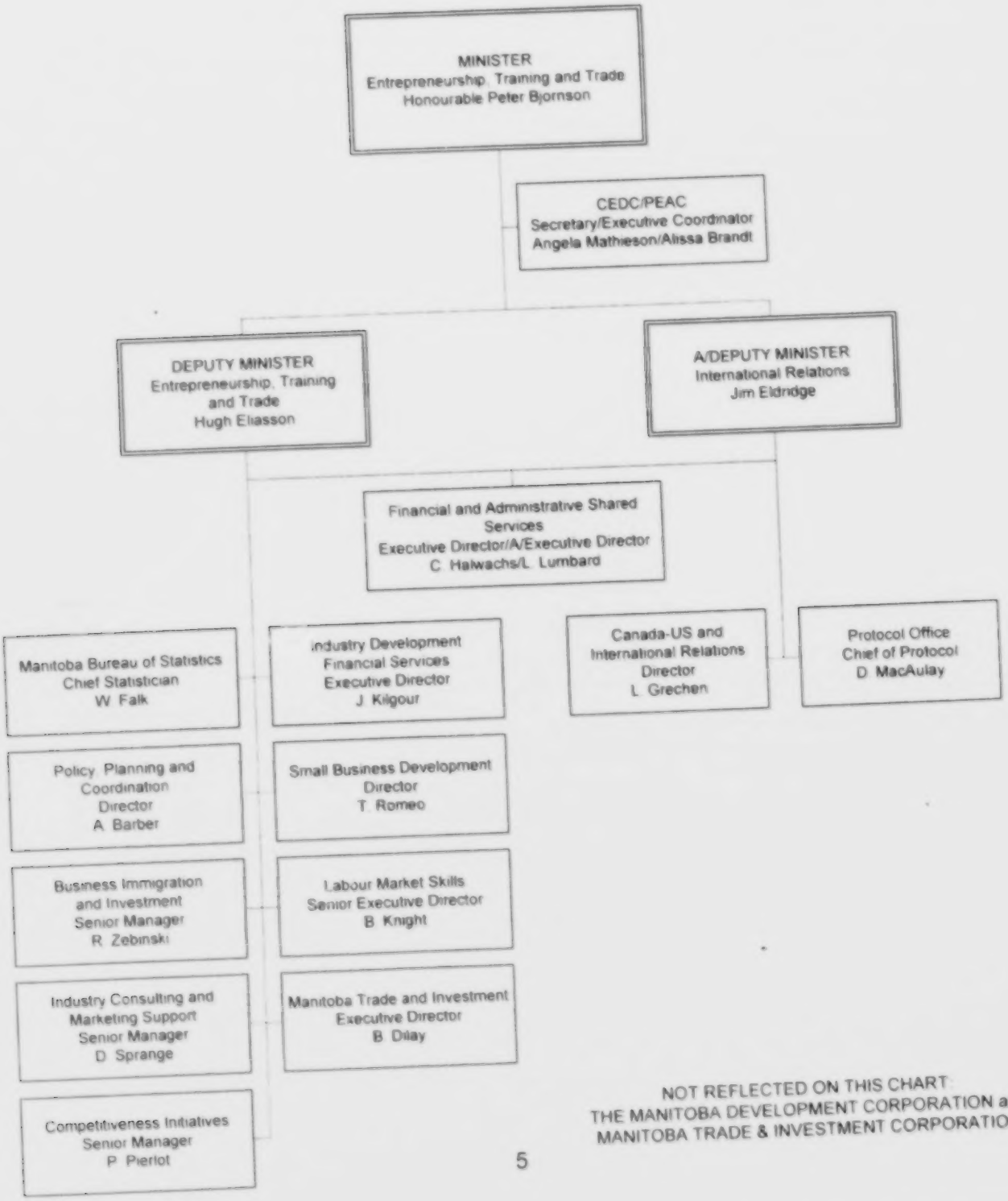
THE LABOUR MARKET SKILLS DIVISION provides programs and services that create opportunities to develop a skilled and adaptable workforce that supports the Province's social and economic goals. Through partnerships, enables Manitobans to contribute to a dynamic province built on individual, workplace and community strengths.

COMMUNITY ECONOMIC DEVELOPMENT provides analytical expertise and administrative support to the Community Economic Development Committee of Cabinet; co-ordinates all major government initiatives relating to community and economic development in the province; provides advice and support in the on-going development of Manitoba's economic strategy including identifying priorities, solicits community input and assists in formulating policy and recommendations.

INTERNATIONAL RELATIONS AND TRADE DIVISION supports businesses and organizations in marketing Manitoba to become export capable while supporting and promoting investment opportunities domestically and abroad. The division also supports Manitoba's relationships with international governments, their representatives and diplomats and advances Manitoba's interests internationally, including involvement in international development.

Program and financial information for each division is provided in Part 2.

ENTREPRENEURSHIP, TRAINING AND TRADE
ORGANIZATION CHART
As at April 1, 2010



NOT REFLECTED ON THIS CHART
THE MANITOBA DEVELOPMENT CORPORATION and
MANITOBA TRADE & INVESTMENT CORPORATION

SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE MINISTER

OF ENTREPRENEURSHIP, TRAINING AND TRADE

	Continuing Consolidation Chapter
The Advisory Council on Workforce Development Act	A 6.5
The Apprenticeship and Trades Qualifications Act	A 110
The Apprenticeship and Certification Act	A 110
The Convention Centre Corporation Act (S.M. 1988-89, c. 39)	-
The Crocus Investment Fund Act (except section 11)	C 308
The Development Corporation Act *	D 60
The Design Institute Act	D 40
The Education Administration Act (clause 3(1)(h), as it relates to training)	E 10
The Electronic Commerce and Information Act (except Part 5)	E 55
The Income Tax Act (sections 11.13 to 11.17)	I 10
The Labour Mobility Act	L 5
The Labour-Sponsored Venture Capital Corporations Act (Part 2, and sections 16 to 18 as they relate to Part 2)	L 12
The Department of Labour and Immigration Act (as it applies to certain training programs)	L 20
The Statistics Act	S 205
The Manitoba Trade and Investment Corporation Act	T 125

* As per Schedule "T", Order-In-Council 350/2009

SCHEDULE 3

DEPARTMENT OF ENTREPRENEURSHIP, TRAINING AND TRADE
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

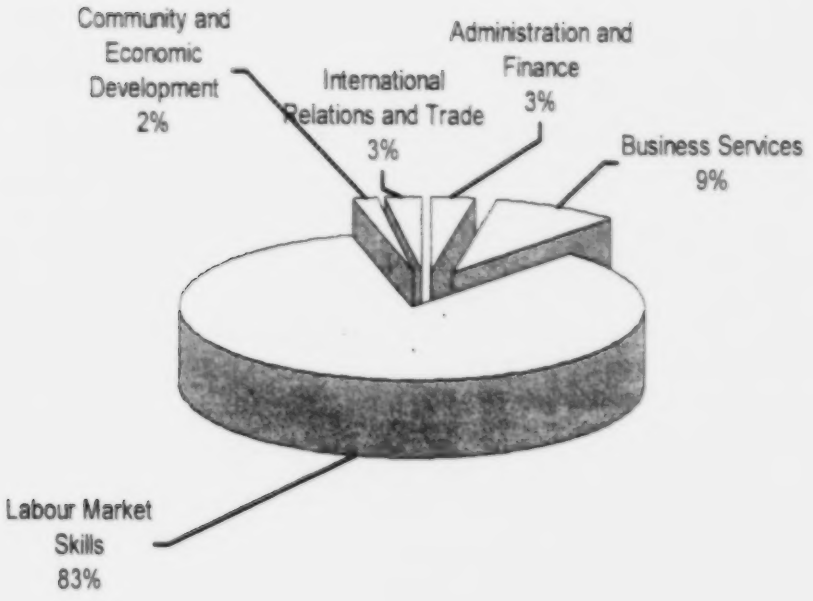
		Estimates of Expenditure 2010/2011	Change From 2009/2010	Estimates of Expenditure 2009/2010 (adjusted)
		$(000's)	%	$(000's)
1.	Administration and Finance	4,417	(1.5)	4,483
2.	Business Services	12,706	(5.9)	13,502
3.	Labour Market Skills	120,069	(3.2)	124,048
4.	Community and Economic Development	2,217	0.1	2,215
5.	International Relations and Trade	3,650	(5.4)	3,860
6.	Costs Related to Capital Assets	1,539	34.3	1,146
TOTAL APPROPRIATIONS FOR ENTREPRENEURSHIP, TRAINING AND TRADE		**144,598**	(3.1)	149,254
CAPTIAL INVESTMENT		**3,146**	298.7	789

Reconciliation Statement
$ (000's)

Printed Estimates of Expenditure 2009/10	149,663
Transfer of functions to:	
- Advanced Education and Literacy	(349)
- Civil Service Commission	(148)
Allocation of funds from:	
- Enabling Appropriations re: Internal Service Adjustments	88
Estimates of Expenditure 2009/10 (Adjusted)	149,254

SCHEDULE 4

2010/11 Main Estimates of Expenditure
Percentage Distribution by Operating Division


Community and Economic Development 2%
International Relations and Trade 3%
Administration and Finance 3%
Business Services 9%
Labour Market Skills 83%

SCHEDULE 5

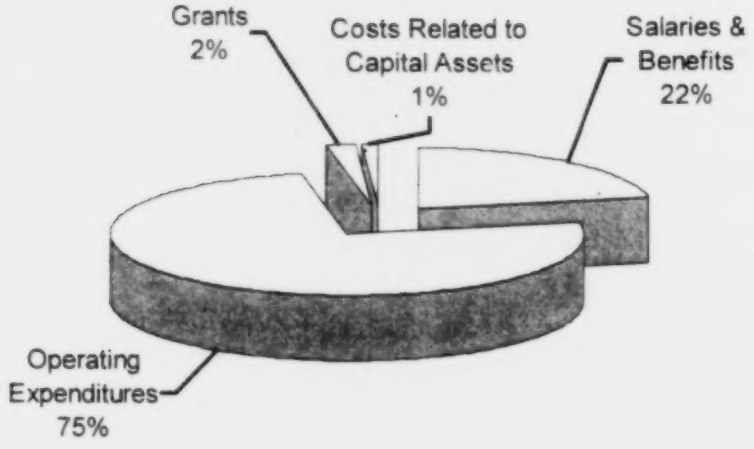
ENTREPRENEURSHIP, TRAINING AND TRADE
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

	ESTIMATES OF EXPENDITURE 2010/2011 $(000's)		ESTIMATES OF EXPENDITURE 2009/2010 (adjusted) $(000's)	
SALARIES & EMPLOYEE BENEFITS (details on Schedule 8)		**31,254**		31,463
OPERATING EXPENDITURES	**126,900**		126,398	
(Less Recoveries)	**(17,962)**	**108,938**	(12,339)	114,059
COSTS RELATED TO CAPITAL ASSETS		**1,539**		1,146
CAPITAL GRANTS Economic Partnership Agreement		**1,364**		1,083
GRANT ASSISTANCE				
Manitoba Business Development Fund		**1,173**		1,173
Small Business Development		**60**		60
Manitoba Trade		**270**		270
TOTAL		**144,598**		149,254

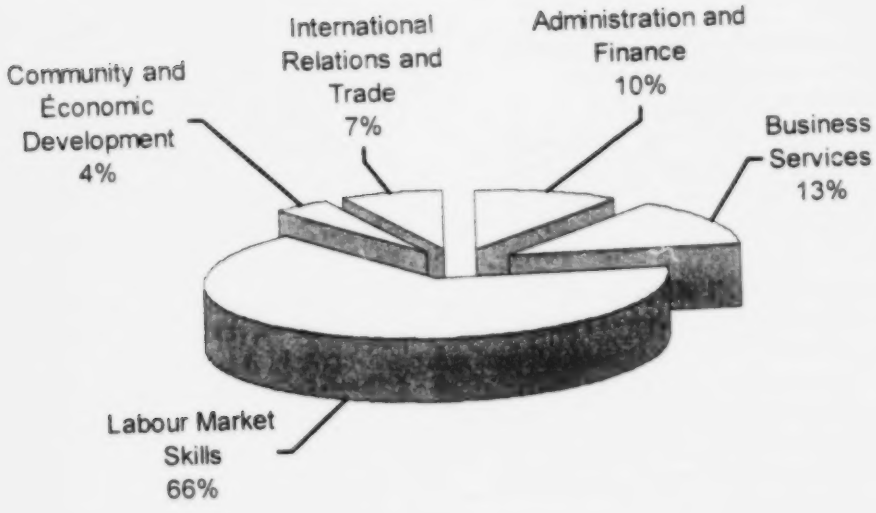
SCHEDULE 6

2010/11 Percentage Distribution of Expenditures By Salaries & Employee Benefits, Operating, Grants, and Amortization and Other Costs Related to Capital Assets



SCHEDULE 7

2010/11 Staff Year Summary
Percentage Distribution of Full Time Equivalents
By Operating Division


International Relations and Trade 7%
Administration and Finance 10%
Community and Economic Development 4%
Business Services 13%
Labour Market Skills 66%

SCHEDULE 8

ENTREPRENEURSHIP, TRAINING AND TRADE
FULL-TIME EQUIVALENT SUMMARY
BY APPROPRIATION

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

RES. NO.	APP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2010/2011 $(000's) FTE	SALARIES	ESTIMATES OF EXPENDITURE 2009/2010 (adjusted) $(000's) FTE	SALARIES
10-1	10-1	**ADMINISTRATION AND FINANCE**				
	10-1A	Minister's Salary	1.00	46	1.00	46
	10-1B	Executive Support	8.00	562	8.00	562
	10-1C	Financial & Administrative Services	15.00	1,503	15.00	1,503
	10-1D	Policy, Planning and Coordination	10.00	783	10.00	844
	10-1E	Manitoba Bureau of Statistics	11.00	818	11.00	818
		TOTAL 10-1	45.00	3,712	45.00	3,773
10-2	10-2	**BUSINESS SERVICES**				
	10-2A	Industry Development - Financial Services	13.00	1,137	13.00	1,137
	10-2B	Industry Consulting and Marketing Support	9.00	845	9.00	845
	10-2C	Small Business Development	17.50	1,261	17.50	1,261
	10-2D	Business Immigration and Investment	16.00	318	16.00	318
	10-2E	Competitiveness Initiatives	4.00	348	4.00	348
	10-2F	Economic Partnership Agreement				
		TOTAL 10-2	59.50	3,909	59.50	3,909
10-3	10-3	**LABOUR MARKET SKILLS**				
	10-3A	Office of the Senior Executive Director	5.00	393	4.00	280
	10-3B	Hydro Northern Training Initiative	-	-	3.00	244
	10-3C	Industry Workforce Development	9.00	701	9.00	701
	10-3D	Apprenticeship	64.00	4,108	61.50	4,108
	10-3E	Employment Manitoba	83.00	6,046	81.00	5,915
	10-3F	Canada Manitoba Labour Market Development Agreement	115.80	7,233	115.80	7,233
	10-3G	Industry and Labour Force Investment Fund				
	10-3H	Canada-Manitoba Labour Market Agreement	12.00	893	12.00	893
		TOTAL 10-3	288.80	19,374	286.30	19,374

RES. NO.	APP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2010/2011 $(000's) FTE	SALARIES	ESTIMATES OF EXPENDITURE 2009/2010 (adjusted) $(000's) FTE	SALARIES
10-4	10-4	**COMMUNITY AND ECONOMIC DEVELOPMENT**				
	10-4A	Community and Economic Development Committee Secretariat	15.00	1,469	14.00	1,469
	10-4B	Premier's Economic Advisory Council	2.00	194	2.00	194
		TOTAL 10-4	17.00	1,663	16.00	1,663
10-5	10-5	**INTERNATIONAL RELATIONS AND TRADE**				
	10-5A	International Relations[1]	9.00	791	9.00	791
	10-5B	Manitoba Trade	22.00	1,805	22.00	1,805
	10-5C	Manitoba Office in Ottawa	-	-	2.00	148
		TOTAL 10-5	31.00	2,596	33.00	2,744
10		**TOTAL FOR ENTREPRENEURSHIP, TRAINING AND TRADE**	**441.30**	**31,254**	**439.80**	**31,463**

1. (including Protocol)

All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

SCHEDULE 9

ENTREPRENEURSHIP, TRAINING AND TRADE
FULL-TIME EQUIVALENT SUMMARY 2010/11
BY STAFF CATEGORY

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

DIVISION	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$000S	FTE	$000S	FTE	$000S	FTE	$000S
Administration & Finance	5.00	483	26.00	2,200	14.00	615	45.00	3,298
Business Services	5.00	484	38.50	2,250	16.00	639	59.50	3,373
Labour Market Skills	12.00	1,089	73.50	5,214	203.30	10,851	288.80	17,154
Community and Economic Development	2.00	291	11.00	959	4.00	193	17.00	1,443
International Relations and Trade	3.00	297	20.00	1,619	8.00	401	31.00	2,317
TOTAL	**27.00**	**2,644**	**171.00**	**12,242**	**243.30**	**12,699**	**441.30**	**27,585**

Explanation 1. Reconciliation of Salary Amounts

Total Salary Costs per above	27,585
Add: Employee Benefits	4,610
Less: Staff Turnover	(941)
Net Salary Costs per Schedule 8	**$ 31,254**

PART 2

PROGRAM AND FINANCIAL INFORMATION

Res. No	Approp. No.	Entrepreneurship, Training and Trade (10) Details of Appropriation	**Estimates of Expenditure 2010/2011** **$(000's)**	Estimates of Expenditure 2009/2010 (adjusted) $(000's)
10.1	1.	**ADMINISTRATION AND FINANCE**	**4,417**	4,483
		Provides executive planning and management of departmental policies and programs.		
		Provides central financial, administrative and technology services to the departments of Entrepreneurship, Training and Trade and Innovation, Energy and Mines.		
		Provides analysis and policy support to the department and across government on labour market, trade and economic development issues. Co-ordinates and supports departmental strategic and business planning and provides labour market information and analysis to facilitate linkage between education, employers and individuals in the labour market.		
		Co-ordinates the economic and labour force statistical system to adapt to the changing policy and program requirements of the Manitoba government and Crown agencies.		
		a) Minister's Salary	**46**	46
		b) Executive Support	**635**	635
		c) Financial and Administrative Services	**1,755**	1,757
		d) Policy, Planning and Coordination	**1,020**	1,085
		e) Manitoba Bureau of Statistics	**961**	960
			4,417	4,483

SUB-APPROPRIATIONS 10 - 1A AND 10 - 1B
MINISTER'S SALARY AND EXECUTIVE SUPPORT

OBJECTIVES

To oversee the development and implementation of departmental policies and programs that are designed to achieve the goals set out in the department's mission statement.

To carry out the policy decisions of the government and manage the activities of the department.

ACTIVITY IDENTIFICATION:

Activities are targeted to effectively position the department to aid Manitobans to prosper in the global, information-based economy. These activities include:

- advising the Minister on issues relating to economic development in Manitoba;
- advising the Minister on training and support for skills development for Manitoba businesses;
- leading and co-ordinating the decision-making process in the formulation, interpretation, implementation and monitoring of government policies and programs;
- ensuring that government policies are appropriately formulated, interpreted, implemented and monitored;
- providing overall policy direction for departmental programs; and
- providing administrative assistance to the Minister's office.

EXPECTED RESULTS:

Effective operation of the Department of Entrepreneurship, Training and Trade as reflected in the results of each branch within the department.

Effective and efficient administrative support to the offices of the Minister and Deputy Minister.

SUB-APPROPRIATION 10 - 1A
MINISTER'S SALARY

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**46**[1]	1.00	46
Total Salaries	**1.00**	**46**	1.00	46

1. Note: Minister's Salary will be reduced by 20 percent if the applicable legislation is enacted by the Legislative Assembly. This reduction has been included in the total calculation of expenditures reflected on pages 8, 9 and 11 of Budget 2010 - Estimates of Expenditure and Revenue.

SUB-APPROPRIATION 10 - 1B
EXECUTIVE SUPPORT

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	143	1.00	143
Professional/Technical	2.00	127	2.00	127
Administrative Support	5.00	222	5.00	222
Employee Benefits		55		55
	8.00	547	8.00	547
Plus: Salary Accrual		2		2
Plus: Pension Liability		13		13
Less: Allowance for Staff Turnover				
Total Salaries and Employee Benefits	8.00	562	8.00	562
OTHER EXPENDITURES				
Transportation		20		20
Communications		27		27
Supplies and Services		15		15
Minor Capital		1		1
Other Operating		10		10
Total Other Expenditures		73		73
TOTAL SUB-APPROPRIATION	8.00	635	8.00	635

SUB-APPROPRIATION 10 - 1C
FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES:

The Financial and Administrative Services Branch provides services to the departments of Entrepreneurship, Training and Trade and Innovation, Energy and Mines and related agencies. The following objectives are in support of both departments:

- to provide administrative, financial management, comptrollership and computer services that are high quality, timely and customer responsive;
- to develop and administer appropriate administrative and financial standards, policies and procedures;
- to develop and maintain appropriate reporting systems to provide timely and accurate decision-making information to senior management in the Department and in central agencies;
- to provide leadership, program direction and operational coordination to support department activities.

ACTIVITY IDENTIFICATION:

The Branch provides financial management, comptrollership, administrative and computer services including:

- processing of revenue and expenditure transactions;
- monitoring and control of expenditures, preparation of cash flow projections and the provision of financial analysis and advice;
- coordination of parking requirements, fleet vehicles and requests for office accommodation;
- provide timely and accurate information to senior decision-makers in the department and in central agencies;
- coordinate the department records management activities;
- develop and apply appropriate administrative, financial and ICT standards, policies and procedures including:
    - preparation of the annual estimates package, the estimates supplement and the annual report;
    - provides vision and leadership for planning and implementing ICT initiatives including hardware and software;
    - French Language Services Policy, and the departmental administration of *The Freedom of Information Act and Protection of Privacy Act* and *The Public Sector Disclosure (Whistleblower) Protections Act*;
    - Coordination of Business Continuity Planning.

EXPECTED RESULTS:

- Departmental policies and systems are implemented and programs delivered efficiently and effectively.
- Administrative support services are responsive to departmental and client needs and are within government policy.
- Timely preparation of management reports on matters relating to financial and computer systems and operational support services.
- Timely and efficient representation of the department in responding to central agencies.
- Efficient response, within 30 days, to all applications under *The Freedom of Information and Protection of Privacy Act* - approximately 110 annually (ETT and IEM).

SUB-APPROPRIATION 10 - 1C
FINANCIAL AND ADMINISTRATIVE SERVICES

- Payment/revenue transactions are accurately processed.
- Authority-seeking documents are accurately processed.
- Reports are released by legislative deadline date (Departmental Annual Report tabled or released by September 30).

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	100	1.00	100
Professional/Technical	7.00	889[1]	8.00	956[1]
Administrative Support	7.00	311	6.00	237
Employee Benefits		149		149
	15.00	1,449	15.00	1,442
Plus: Salary Accrual		5		5
Plus: Pension Liability		55		55
Less: Allowance for Staff Turnover		(6)		1
Total Salaries and Employee Benefits	15.00	1,503	15.00	1,503
OTHER EXPENDITURES				
Transportation		19		19
Communications		35		35
Supplies and Services		178		178
Minor Capital		20		20
Other Operating		150		152
Total Other Expenditures		402		404
TOTAL SUB-APPROPRIATION (Gross)		1,905		1,907
Less: Recoverable from Innovation, Energy and Mines		(150)		(150)
TOTAL SUB-APPROPRIATION	15.00	1,755	15.00	1,757

1. Salaries include funds for FTEs shown above as well as salary funds to be recovered by the Department of Innovation, Energy and Mines for FTEs transferred to that Department for the development and delivery of integrated information communication technology services for government.

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

SUB-APPROPRIATION 10 - 1D
POLICY, PLANNING AND CO-ORDINATION

OBJECTIVES:

The Policy, Planning and Co-ordination Branch supports the Department of Entrepreneurship, Training and Trade by providing analytical, advisory and research support services in the areas of trade policy, economic development policy, labour market information and policy, critical economic development issues and departmental planning. These services ensure that the department and the government are better positioned to respond to the challenges and opportunities associated with a rapidly changing global economy.

The Branch supports all government departments in developing appropriate responses to labour market needs. The Branch works collaboratively with diverse economic development and training and employment service agencies to ensure the most effective use of resources in achieving shared economic and labour market goals.

ACTIVITY IDENTIFICATION:

The Branch provides trade policy support to help Manitoba businesses in increasing and diversifying their sales through exporting to existing and new markets -- both domestic and international. The Branch works with the Minister and departmental executive management to negotiate new trade agreements, such as the Canada – European trade negotiations, and to manage Manitoba's participation under existing trade agreements, including international agreements such as the NAFTA and the World Trade Organization as well as the 1994 Agreement on Internal Trade. The Branch acts as lead agent in governmental and intergovernmental matters related to trade policy and standards, including labour mobility.

The Branch provides support on critical success factors for economic development and infrastructure issues such as demographic trends, innovation and skills and training needs. The Branch ensures that the departments are well-positioned to address the challenges and opportunities associated with the changing economy by preparing and co-ordinating briefing materials, providing planning and evaluation assistance, and general policy advice.

The Branch supports departmental informational projects by monitoring Manitoba's trade and economic performance, corporate activities and other significant economic developments and co-ordinating efforts to distribute information on departmental initiatives to interested stakeholders. The Branch coordinates the collection, analysis and dissemination of labour market information with Service Canada, Manitoba Region, in support of immigration policies and in preparation of publications and on-line career information.

The Branch undertakes labour market analysis that support program and policy development, and facilitates linkage between education, employers and the needs of the labour market, and provides analytical support related to training and labour market issues including labour market information to other departments as requested. The Branch collects and coordinates cross-branch qualitative and quantitative data as required to support departmental activity and reporting. The Branch also advises the Minister in representing Manitoba at the Forum of Labour Market Ministers.

SUB-APPROPRIATION 10 - 1D
POLICY, PLANNING AND CO-ORDINATION

EXPECTED RESULTS:

Expected results in the areas of trade policy, economic development policy and research and interagency liaison include the conclusion of agreements and managing their implementation; the development of mutually supportive strategies and programs; and the development of Manitoba negotiating positions and supporting briefing materials. Policy, planning and co-ordination activities serve departmental planning requirements, by assisting other branches with individual project planning and co-ordination, program evaluation and providing timely advice and information to decision-makers.

Activities of the Branch result in coordinated government-wide approach to labour market planning and policy development. Timely and relevant labour market information supports decision-making to meet current and expected labour market needs by government and employers planning training and employment.programs and by individuals making career and education choices. Relationships with the federal government and other provinces will be strengthened with regard to training and labour market matters.

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	99	1.00	99
Professional/Technical	8.00	602	8.00	602
Administrative Support	1.00	41	1.00	41
Employee Benefits		87		87
	10.00	829	10.00	829
Plus: Salary Accrual		3		3
Plus: Pension Liability		24		24
Less: Allowance for Staff Turnover		(73)		(12)
Total Salaries and Employee Benefits	10.00	783	10.00	844
OTHER EXPENDITURES				
Transportation		26		26
Communications		25		25
Supplies and Services		92		92
Minor Capital		7		7
Other Operating		87		91
Total Other Expenditures		237		241
TOTAL SUB-APPROPRIATION	10.00	1,020	10.00	1,085

SUB-APPROPRIATION 10 - 1E
MANITOBA BUREAU OF STATISTICS

OBJECTIVES:

Manitoba Bureau of Statistics' (MBS) primary role is to serve the informational requirements of the Manitoba Government, its departments, and crown agencies. Specific objectives are:

1. To actively participate in and coordinate the development of the Manitoba statistical system (data needs, collection, dissemination, presentation and analysis).
2. To adapt the Manitoba statistical system to the changing policy and program requirements of the Manitoba Government, its departments and crown agencies.

As a cross-departmental service agency, MBS has the following characteristics:

| Impartiality | Selected Specialization | Surveys | Coordination | Legislative Mandate |

ACTIVITY IDENTIFICATION:

The mandate of MBS is the provision of comprehensive information services to the Manitoba government, its agencies and the business community. This mandate is carried out through four major areas of activity:

- Responding to requests for MBS developed information and liaison/coordination with Statistics Canada, provincial user departments/crown agencies, and with other provincial and territorial statistical agencies.
- Provision of common statistical information in order to avoid duplication of effort and costs in the areas of data collection, analysis and information dissemination; provision of relevant statistical information to the senior and executive levels of government.
- Undertaking data/information development, survey consulting/design and operation, statistical consulting, economic and tax revenue impact assessments, economic modeling and forecasting, information processing and evaluating the adequacy of surveys.
- Administration of the Bureau of Statistics and The Statistics Act (Chapter S205).

EXPECTED RESULTS:

Major products/services include:

- Monitoring the overall economic performance of the Manitoba economy and its principal industries.
- Maintaining a series of provincial and regional level population and labour force projections.
- Developing new analytical products/services to identify current/future trends within Manitoba.
- Providing Key Economic Indicator statistical information products on day of release.
- Developing and maintains a series of economic, social and environmental performance indicators products.
- Designing and implementing surveys and information development projects.
- Producing and disseminating a series of current Manitoba reports/publications which monitor/analyze social and economic developments/trends in Manitoba, including the Manitoba Facts series.

SUB-APPROPRIATION 10 - 1E
MANITOBA BUREAU OF STATISTICS

- Coordinating and representing the Manitoba government's responses to Statistics Canada on statistical matters that affect the Province of Manitoba including extensive discussions regarding the determination of the population of Manitoba that is used in federal/provincial fiscal arrangements.
- Developing desktop accessible web based information systems to meet the specific needs of various client groups.
- Maintaining a Manitoba Policy Impact Simulation Model to assist decision-makers to identify the economic and tax revenue implications of possible policy decisions.

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	95	1.00	95
Professional/Technical	9.00	582	9.00	576
Administrative Support	1.00	41	1.00	41
Employee Benefits		81		81
	11.00	799	11.00	793
Plus: Salary Accrual		3		3
Plus: Pension Liability		22		22
Less: Allowance for Staff Turnover		(6)		
Total Salaries and Employee Benefits	11.00	818	11.00	818
OTHER EXPENDITURES				
Transportation		5		5
Communications		13		13
Supplies and Services		132		132
Minor Capital		8		8
Other Operating		45		44
Total Other Expenditures		203		202
TOTAL SUB-APPROPRIATION (Gross)		1,021		1,020
Less: Recoverable from Other Appropriations		(60)		(60)
TOTAL SUB-APPROPRIATION (Net)	11.00	961	11.00	960

Res. No.	Approp. No.	Entrepreneurship, Training and Trade (10) Details of Appropriation	Estimates of Expenditure 2010/2011 $(000's)	Estimates of Expenditure 2009/2010 (adjusted) $(000's)
10.2	2.	**BUSINESS SERVICES** Provides or facilitates businesses' access to capital to spur the establishment and expansion of enterprises and provides assistance and support for economic development projects to improve the economic and environmental status of Manitoba. Industry consultants provide sector knowledge to businesses (manufacturing, processing, and services sectors) in the areas of marketing, technology, business development, and management. Economic development opportunities are encouraged and facilitated utilizing Manitoba's natural advantages and diversified industrial capabilities. The Marketing Support Group provides marketing support to the department of Entrepreneurship, Training and Trade. Activities include coordination of overall marketing and communication activities, the promotion of trade and investment and the development of market intelligence and other information. Develops, co-ordinates and delivers a range of services and programs for the enhancement and growth of Manitoba's entrepreneurial and small business community. Attracts business investment and business people to Manitoba through general promotion, business or company recruitment and entrepreneur recruitment. Leads, coordinates and delivers initiatives for improving government service delivery to businesses, the Manitoba Manufacturing Sector Economic Development Strategy, and other initiatives that aim to advance the	**12,706**	13,502

Res. No.	Approp. No.	Entrepreneurship, Training and Trade (10) Details of Appropriation	**Estimates of Expenditure 2010/2011** **$(000's)**	Estimates of Expenditure 2009/2010 (adjusted) $(000's)
10.2	2.	**BUSINESS SERVICES**		
		productivity and competitiveness of businesses in Manitoba.		
		Provides for Manitoba's contributions to the Canada-Manitoba Economic Partnership Agreement, which promotes economic development through a partnership program of strategic investments.		
		a) Industry Development - Financial Services	**7,358**	8,439
		b) Industry Consulting and Marketing Support	**1,176**	1,175
		c) Small Business Development	**1,973**	1,972
		d) Business Immigration and Investment	**387**	386
		e) Competitiveness Initiatives	**448**	447
		f) Canada-Manitoba Economic Partnership Agreement	**1,364**	1,083
			12,706	13,502

SUB-APPROPRIATION 10 - 2A
INDUSTRY DEVELOPMENT - FINANCIAL SERVICES

OBJECTIVES:

The objective of the Financial Services Branch is to facilitate the creation, growth and expansion of business in Manitoba in support of the government's economic development strategies. It pursues this mandate by assisting capital suppliers in delivering risk capital financing. The Branch also provides professional financial administration services to those other government units that support local industry.

ACTIVITY IDENTIFICATION:

Developing the local capital markets – Co-Investing and partnering with the private sector to stimulate the supply of growth capital to Manitoba-based business opportunities. The Branch does this by undertaking a variety of initiatives and delivering programs to address both financial and non-financial gaps in the capital markets.

Providing direct financial support – Providing loans and cost-sharing assistance to augment the private sector financing of worthwhile Manitoba-based business opportunities. The loans are used to assist large and potentially large employers to expand. The cost-sharing assistance is used to assist businesses and industry associations with the development of new technologies, the assessment of new markets and planning for expansion.

Providing professional services support – Providing due diligence and advisory services, loan portfolio management, financial program management, tax credit program administration and financial advisory service to committees of cabinet, other government departments, and agencies; and by providing strategic planning and accounting services to the Manitoba Development Corporation and the Manitoba Opportunities Fund.

Program Delivery

- *Manitoba Industrial Opportunities Program* – provides financial support to assist businesses expanding their operations in Manitoba. The financing is in the form of repayable, secured loans and the repayment terms can be somewhat flexible. Favourable interest rates are available to businesses that undertake significant investment in fixed assets and/or create new jobs. The loans are usually in excess of $500,000. From March 31, 2000 to March 31, 2009 the MIOP Program approved loans totaling $198 million for 42 business expansion projects, program financing levered $632 million worth of private sector investment and approximately 8,692 jobs. In 2008/09 the Branch had $37.0 million of new loans approved, which levered $113.6 million of new private sector investments and approximately 1,532 jobs. As at March 31, 2009 the program had 19 active loans totaling $77.2 million under management.
- *Manitoba Business Development Fund* – provides financial support to assist with business development activities in Manitoba. The financing is in the form of cost-sharing assistance and is usually non-repayable. The cost-sharing assistance is usually in the range of up to $100,000 and may fund up to 50% of the cost of the business development activity. The Fund has three sub-programs. The Technology Commercialization Program assists businesses with the development and/or application of new technology. The Feasibility Studies Program assists businesses and

SUB-APPROPRIATION 10 - 2A
INDUSTRY DEVELOPMENT - FINANCIAL SERVICES

business-support organizations with the assessment of new business opportunities. The Special Projects Program assists businesses and business-support organizations with initiatives that are of strategic significance to Manitoba's economy. In 2008/09 the Branch confirmed cost-sharing assistance for 28 new business development projects totaling $1.3 million.

- *Third Party-Managed Funds Program* – provides investment capital to venture capital limited partnerships that are managed by the private sector, who in turn invest this capital in small to medium sized businesses. From its inception in 1996 to March 31, 2009, this program has invested $21.2 million in six limited partnerships. As of March 31, 2009, in aggregate the six limited partnerships have invested approximately $159.7 million into 76 business entities. The six limited partnerships include: Manitoba Capital Fund (a multi-sector subordinated debt fund); Manitoba Science and Technology Fund (a science and technology equity fund); Renaissance Capital Fund (a multi-sector equity fund); Western Life Sciences Venture Fund LLP (a life sciences equity fund); CentreStone Ventures Limited Partnership (a life sciences equity fund); and Canterbury Park Capital Fund LLP (a multi-sector equity fund).
- *Small Business Venture Capital Tax Credit* (formerly called Community Enterprise Investment Tax Credit) – provides a mechanism to improve the access to equity capital for small businesses within Manitoba. Investors supplying cash equity to small businesses will be entitled to apply a 30% Provincial tax credit against their Manitoba taxes payable. During 2008, six companies received in aggregate $9.7 million of equity from 84 Manitoba investors.
- *Labour-Sponsored Investment Funds Program* - provides Manitoba investors with a 15% Provincial tax credit plus access to a 15% Federal tax credit on annual purchases up to $5,000 in qualifying Funds. Financial Service's role is to administer the registration, and de-registration of corporations wishing to qualify to be a Labour-Sponsored Investment Fund.

EXPECTED RESULTS:

As appropriate opportunities arise:

- Partner in the establishment of Manitoban venture capital limited partnerships;
- Provide new loans, typically in the size range of $500,000 or more;
- Provide non-repayable cost sharing assistance up to $100,000;
- Provide incentives and programs to raise incremental equity capital to help small business to grow.

SUB-APPROPRIATION 10 - 2A
INDUSTRY DEVELOPMENT - FINANCIAL SERVICES

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	103	1.00	103
Professional/Technical	10.00	786	10.00	786
Administrative Support	2.00	80	2.00	80
Employee Benefits		120		120
	13.00	1,089	13.00	1,089
Plus: Salary Accrual		4		4
Plus: Pension Liability		59		59
Less: Allowance for Staff Turnover		(15)		(15)
Total Salaries and Employee Benefits	13.00	1,137	13.00	1,137
OTHER EXPENDITURES				
Transportation		17		17
Communications		13		13
Supplies and Services		259		259
Minor Capital		2		2
Other Operating		42		41
Total Other Expenditures		333		332
PROGRAM DELIVERY				
Manitoba Industrial Opportunities Program		11,444		11,444
Manitoba Business Development Fund		1,173		1,173
Third Party Support Programs		2,081		2,563
TOTAL PROGRAM DELIVERY (Gross)		14,698		15,180
Less: Interest Recovery		(8,810)		(8,210)
TOTAL PROGRAM DELIVERY (Net)		5,888		6,970
TOTAL SUB-APPROPRIATION	13.00	7,358	13.00	8,439

SUB-APPROPRIATION 10 – 2B
INDUSTRY CONSULTING AND MARKETING SUPPORT

OBJECTIVES:

To provide sector expertise to businesses (manufacturing, processing, and services sectors) in the areas of marketing, technology, business development and management.

To provide marketing related support activities to Manitoba Entrepreneurship, Training and Trade (ETT). Such support activities include:

- Coordination of marketing activities
- Development and production of consistent and competitive marketing materials
- Development of market intelligence and other information

ACTIVITY IDENTIFICATION:

Industry Consulting provides sector expertise to businesses (manufacturing, processing, and services sectors) in the areas of marketing, technology, business development and management. Existing infrastructure advantages are used to maximize economic development opportunities and encourage commercialization and adoption of new technologies and strategic alliances to further strengthen and diversify Manitoba's industrial capabilities.

Project development activities within the branch are wide-ranging and include a variety of projects from those initiated by sector planning activities to those responding to company specific opportunities. The objective of all project development activities is to create and preserve jobs and investment in Manitoba.

The Marketing Support group provides department-wide marketing support and development of promotional products (multimedia marketing materials such as display units, brochures, website promotion, CD-ROMs, etc.). Promotional products are produced in multiple languages, corresponding to various geographic markets of interest. The Marketing Support group also coordinates placement and production of targeted advertising in selected industrial journals.

The Market Intelligence & Information Services Program provides information products on export markets for local Manitoba companies and on Manitoba capabilities for potential clients in overseas markets. The Program involves data collection, analysis and dissemination. Key developments over the past years include implementation of a client-tracking database for ETT, development of website applications and coordination of Manitoba company data collection surveys with federal and provincial delivery partners.

EXPECTED RESULTS:

Providing the scope of services described above allows the Industry Consulting and Marketing Support to:

- Continue to work with business and provide sector area expertise to help to grow their existing operations.
- Facilitate the use of existing programs to expand economic development in the Province.
- Continue to work on various projects to create and retain jobs and investment in the Province.
- Respond to the requests of ETT for promotional material and marketing support.
- Provide marketing support for the Provincial Nominee for Business Program as well as facilitate the translation of documents/brochures into several languages.
- Advise the department on marketing and promotion strategies to further attract investment to Manitoba and to promote the export services offered by Trade.
- Maintain the ETT and Manitoba Trade and Investment websites, which receive an estimated 1 million hits per year.

SUB-APPROPRIATION 10 – 2B
INDUSTRY CONSULTING AND MARKETING SUPPORT

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	95	1.00	95
Professional/Technical	8.00	618	8.00	614
Employee Benefits		93		93
	9.00	806	9.00	802
Plus: Salary Accrual		3		3
Plus: Pension Liability		62		62
Less: Allowance for Staff Turnover		(26)		(22)
Total Salaries and Employee Benefits	9.00	845	9.00	845
OTHER EXPENDITURES				
Transportation		17		17
Communications		87		87
Supplies and Services		111		111
Minor Capital		13		13
Other Operating		103		102
Total Other Expenditures		331		330
TOTAL SUB-APPROPRIATION	9.00	1,176	9.00	1,175

SUB-APPROPRIATION 10 – 2C
SMALL BUSINESS DEVELOPMENT

OBJECTIVES:

The objective of the Small Business Development Branch is to provide the necessary tools for successful business development. By working with the private sector and other government departments, the Branch develops, coordinates and delivers a range of services, business publications and programs in order to promote business investment in Manitoba and for the enhancement and growth of Manitoba's entrepreneurial and small business community for increased competitiveness in the global market place.

On April 1, 1998, the Branch and the Canada Business Service Centre integrated and co-located their respective provincial and federal resources into a jointly operated centre referred to as the Canada/Manitoba Business Service Centre (C/MBSC). The Branch, through the co-located Canada/Manitoba Business Service Centre provides a first point of contact for timely and accurate business information, extensive business library services, e-business services and resources. The Branch also improves clients' business management skills and effectiveness through business counseling, education, entrepreneurial training, business mentoring and assists in small business start ups and business expansions through financial programs. Services are also outreached via 33 Canada/Manitoba Business Service Centre regional offices throughout Manitoba.

ACTIVITY IDENTIFICATION:

Information for Industry

"Single-Window Access" to the Entrepreneurial and Business community. The co-located Canada/Manitoba Business Service Centre (C/MBSC) provides comprehensive business information, business and trade library services, e-business services, seminars and workshops, hard copy and online business information, information publications, eligibility criteria and contacts on all government programs and services and business counselling to Manitoba's small business community. The C/MBSC also offers a full service website providing in depth business development information.

C/MBSC Regional Offices – Through the partnership agreement with Western Economic Diversification, the 33 regional C/MBSC offices provide business information, library services and other resources to entrepreneurs throughout all regions of Manitoba.

E-Learning Network – The C/MBSC offers an E-Learning Network (ELN), a video-conferencing network that broadcasts business seminars and workshops to remote participants. The ELN consists of a central video-conferencing unit with 48 external access points located throughout the Province and expanding to an excess of 50 access points during the 2011 fiscal year.

Entrepreneurial Development/Training – Develops and delivers a wide range of seminars and workshops for entrepreneurs to improve entrepreneurial and management skills. Also facilitates a range of courses and seminars for entrepreneurs and owner/managers to improve business skills as well as networking with target groups including women, Aboriginals, ethnic groups, youth, groups within the cultural industries and people with disabilities who may require specialized or focused training.

SUB-APPROPRIATION 10 – 2C
SMALL BUSINESS DEVELOPMENT

Manitoba Marketing Network – Provides access to marketing consultative assistance in partnership with the private sector to small business and entrepreneurial clients.

BizCoach Manitoba – Represents a service of the Manitoba Marketing Network which provides small businesses and entrepreneurs' access to business mentoring in partnership with the private sector. Business mentoring is provided on all business related topics including start-up, financial management, growth and expansion, sales, marketing, business succession and access to capital.

Business Counselling Services – Provides assistance in business planning through workshops and one-on-one business counselling services. This includes business counselling to target groups including women, Aboriginals, youth and entrepreneurs with disabilities.

Access to Capital

Business Start Program – Provides loan guarantees of up to a maximum of $30,000 for new business starts with the focus on working capital needs.

Manitoba Film Loan Guarantee Program – Provides loan guarantees to a maximum of 20% of a loan in respect to Manitoba fully developed feature films, television programs and series.

Infrastructure Development

Interdepartmental Linkages – Co-ordinates programs, services, and various initiatives with the Departments of Innovation, Energy and Mines, Agriculture, Food and Rural Initiatives, Culture, Heritage, Tourism, and Aboriginal and Northern Affairs. Participates with Western Economic Diversification in the development of programs involving entrepreneurs with disabilities and with Manitoba Healthy Living, Youth and Seniors in respect to the Young Entrepreneurs Program. Also participates with several provincial and federal departments in providing a wide range of bilingual government services at the St. Boniface, St. Vital, St. Pierre-Jolys, St. Laurent and Notre Dame de Lourdes Bilingual Government Service Centres.

EXPECTED RESULTS:

The C/MBSC will provide comprehensive business and trade related information, e-business information and services, business library and market research services, hard copy and online business information to the business and general community, including over 103,000 small business owners/operators in Manitoba. These databases and publications are developed and distributed through the Canada/Manitoba Business Service Centre and the C/MBSC 33 regional offices and partners such as business development centres, financial institutions, Local Government offices, Growing Opportunities (GO) offices and the regional development corporations.

SUB-APPROPRIATION 10 – 2C
SMALL BUSINESS DEVELOPMENT

Other expected results include:

- Promotion of entrepreneurial development through education and training supports.
- Entrepreneurial training will be coordinated and delivered to over 5,000 registrants by way of approximately 225 seminars and workshops including approximately 150 seminars being broadcast through the video-conferencing network to over 1800 seminar participants throughout the Province.
- The delivery of 30 three-day business planning/business start workshops to approximately 750 participants.
- Increased access to funding for approximately 40 business-start clients.
- Improve the quality and quantity of small businesses and entrepreneurs in Manitoba, targeting service and production.
- Increased access to funding for three to four films or television program productions.
- Business counselling services will be provided to approximately 6,000 clients including assistance to over 250 through the Manitoba Marketing Network and to target groups which include women, Aboriginals, ethnic groups, youth, groups within the cultural industries and people with disabilities.
- Business mentoring services will be provided to approximately 25 entrepreneurial clients.
- The C/MBSC will respond to approximately 35,000 business and trade related enquiries.
- The Branch will respond to approximately 12,000 business information and counselling enquiries.
- Business support through an organizational role on the Small Business Week Committee, Manitoba Capturing Opportunities Forum, the Manitoba Home Business Advisory Council and various business and trade shows throughout Manitoba.

SUB-APPROPRIATION 10 – 2C
SMALL BUSINESS DEVELOPMENT

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	96	1.00	96
Professional/Technical	8.50	622	7.00	547
Administrative Support	8.00	391	9.50	459
Employee Benefits		127		127
	17.50	1,236	17.50	1,229
Plus: Salary Accrual		4		4
Plus: Pension Liability		44		44
Less: Allowance for Staff Turnover		(23)		(16)
Total Salaries and Employee Benefits	17.50	1,261	17.50	1,261
OTHER EXPENDITURES				
Transportation		20		20
Communications		44		44
Supplies and Services		373		373
Minor Capital		3		3
Other Operating		212		211
Total Other Expenditures		652		651
GRANTS		60		60
TOTAL SUB-APPROPRIATION	17.50	1,973	17.50	1,972

SUB-APPROPRIATION 10 – 2D
BUSINESS IMMIGRATION AND INVESTMENT

OBJECTIVES:

To attract business investment from around the world to Manitoba through the Provincial Nominee Program for Business and Young Farmer Nominee Program and to support the economic development of immigrants through the Manitoba Opportunities Fund.

ACTIVITY IDENTIFICATION:

The Branch's main focuses are to attract immigrant investors and farmers to Manitoba through entrepreneur recruitment in the Provincial Nominee Program for Business (PNP-B) and the Young Farmer Nominee Program and to support immigrants' contribution to the labour market and economic development in Manitoba through the Manitoba Opportunities Fund.

In support of the objectives, the Branch conducts the following activities:

- Administers the Manitoba Provincial Nominee Program for Business (PNP-B) which allows the Government of Manitoba to recruit immigrants who will contribute to the province's economy by operating a business in and living in Manitoba.
- Administers the Young Farmer Nominee Program designed to attract experienced young farmers who will establish a farm business operation in Manitoba.
- Operates a Business Settlement Office designed to reduce the barriers new business immigrants have to establishing a business in Manitoba.
- Administers the Manitoba Opportunities Fund, which provides resources to provincial departments in direct support of Manitoba's Growing Through Immigration Strategy.
- Conducts seminars and attends conferences in various regions of the world to promote Manitoba's business and lifestyle advantages to potential business immigrants.
- Manages participation in the Federal Immigrant Investor Program

EXPECTED RESULTS:

- Increased promotional activities in Asia, the Middle East and Europe resulting in increased awareness of and participation in Manitoba's PNP-B and Young Farmer Nominee Program.
- Increased investment in value added businesses in Manitoba.
- Increased injection of foreign capital into Manitoba's economy.
- Improved Qualifications Recognition and Labour Market preparation processes.
- Increased community capacities to attract immigrants and support their economic independence.
- Increased job creation possibilities.

SUB-APPROPRIATION 10 – 2D
BUSINESS IMMIGRATION AND INVESTMENT

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	95	1.00	95
Professional/Technical	10.00	78	11.00	135
Administrative Support	5.00	105	4.00	48
Employee Benefits		33		33
	16.00	311	16.00	311
Plus: Salary Accrual		1		1
Plus: Pension Liability		6		6
Less. Allowance for Staff Turnover				
Total Salaries and Employee Benefits	16.00	318	16.00	318
OTHER EXPENDITURES				
Transportation		2		2
Communications		8		8
Supplies and Services		35		35
Other Operating		24		23
Total Other Expenditures		69		68
TOTAL SUB-APPROPRIATION	16.00	387	16.00	386

SUB-APPROPRIATION 10 – 2E
COMPETITIVENESS INITIATIVES

OBJECTIVES:

The objectives of the Competitiveness Initiatives Branch are to lead, coordinate, and deliver initiatives for: improving government service delivery to business; supporting economic development in the manufacturing sector; and other initiatives that aim to advance the productivity and competitiveness of businesses in Manitoba.

ACTIVITY IDENTIFICATION:

Single Window for Business

Competitiveness Initiatives Branch leads and coordinates, in close cooperation with other branches and departments, the province's *Single Window for Business* Initiative, which is focused on the bundling of multiple services to business so that they are easily accessible online, in-person and by phone.

Manitoba Business Portal – Competitiveness Initiatives Branch is responsible for the Manitoba Business Portal (www.manitoba.ca/business), which provides client-centred access to the province's online business and employment services and information.

BizPaL Manitoba – Competitiveness Initiatives Branch is responsible for hosting the Manitoba BizPaL Office and implementing BizPaL in Manitoba in partnership with the federal government, municipal governments and provincial departments. BizPaL is an online service that automatically generates a list of required permits and licences from all levels of government for businesses looking to start or expand a business in Manitoba. BizPaL supports small business development, rural economic diversification and the overall competitiveness of Manitoba businesses.

Service Delivery Partnerships – Competitiveness Initiatives Branch leads and coordinates, in collaboration with other branches, departments, and levels of governments, service delivery partnerships with the goal of leveraging and enhancing provincial service delivery resources. These service delivery partnerships strengthen client referral and management systems, and help to improve the overall accessibility of the province's business services.

Manufacturing Sector Initiatives

Competitiveness Initiatives Branch collaborates with industry and government stakeholders in Manitoba to develop and implement strategies and initiatives to promote productivity and competitiveness in the manufacturing sector.

Manufacturing Sector Economic Development Plan (MSEDP) – Competitiveness Initiatives Branch coordinates the province's overall response to the Manitoba MSEDP, which outlines a comprehensive set of recommendations for industry and government to enhance the global competitiveness of Manitoba's manufacturing firms.

Manitoba Manufacturing Council – Competitiveness Initiatives Branch provides support to the Manitoba Manufacturing Council, which has been established to provide leadership and oversee the implementation of the MSEDP.

SUB-APPROPRIATION 10 – 2E
COMPETITIVENESS INITIATIVES

Other Competitiveness Initiatives

Competitiveness Initiatives Branch also leads and coordinates other initiatives that aim to advance the productivity and competitiveness of businesses in Manitoba, and supports other branches and departments with analysis and policy and program development in this area.

EXPECTED RESULTS:

Carrying out the activities described above allows Competitiveness Initiatives Branch to:

- Identify and champion service improvement initiatives that are relevant to business and employer needs.
- Further develop and maintain the Manitoba Business Portal as the core enabler for single window service delivery for all departments that deliver business and employer services.
- Establish an online "social enterprise gateway" within the Manitoba Business Portal.
- Implement a "smart services directory", which will integrate with the department's "smart search service" and enable clients to quickly and easily access the provincial government's business and employer information and services.
- Make the BizPaL service available in at least fifteen additional municipalities in Manitoba in 2010/11.
- Further enhance the Manitoba Business Gateway in Brandon, Manitoba.
- Facilitate timely communication and coordination between provincial departments and the manufacturing community.
- Lead and support policy and program development and other initiatives to enhance and promote the productivity and competitiveness of businesses in the Province, including in the manufacturing sector.

SUB-APPROPRIATION 10 – 2E
COMPETITIVENESS INITIATIVES

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010 (adjusted)	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**95**	1.00	95
Professional/Technical	**2.00**	**146**	3.00	209
Administrative Support	**1.00**	**63**		
Employee Benefits		**35**		35
	4.00	**339**	4.00	339
Plus: Salary Accrual		**1**		1
Plus: Pension Liability		**8**		8
Total Salaries and Employee Benefits	**4.00**	**348**	4.00	348
OTHER EXPENDITURES				
Transportation		**5**		5
Communications		**3**		3
Supplies and Services		**53**		53
Other Operating		**39**		38
Total Other Expenditures		**100**		99
TOTAL SUB-APPROPRIATION	**4.00**	**448**	4.00	447

SUB-APPROPRIATION 10-2F
CANADA-MANITOBA ECONOMIC PARTNERSHIP AGREEMENT

OBJECTIVES:

The objective of the ***Canada-Manitoba Economic Partnership Agreement*** is to strengthen and diversify Manitoba's economy, build on existing economic strengths, enhance the skills of Manitoba's workforce and promote regional development in accordance with key strategic priorities.

The Agreement supports industry-based infrastructure, improved competitiveness and productivity, increased trade capacity, development and promotion, and an environment that attracts investment. It also supports the development of a skilled workforce, access to knowledge-based infrastructures, the promotion of local tourism and natural resource development opportunities, as well as encouraging the participation of all community members in the economy to enhance the viability, sustainability and growth of communities throughout Manitoba.

The Agreement is administered for Manitoba by the Canada-Manitoba Infrastructure Secretariat and for the federal government by Western Economic Diversification Canada.

ACTIVITY IDENTIFICATION:

The ***Canada-Manitoba Economic Partnership Agreement*** provides a mechanism for achieving greater federal-provincial co-operation in realizing the economic and regional development potential of Manitoba by way of collaboration. The Agreement provides for joint economic development opportunities whereby Canada and Manitoba will work together and with other interested stakeholders to strengthen Manitoba's economic diversity through innovation, build on existing advantages, create new employment opportunities, and enhance economic growth.

EXPECTED RESULTS:

The previous five-year, $50 million Canada Manitoba Economic Partnership Agreement was signed December 1, 2003 and concludes March 31, 2010. The Agreement has been fully allocated to over 40 projects, levering over $150 million in spending overall.

The renewed five year, $50 million ($25 million provincial contribution, $25 million federal contribution) Canada Manitoba Economic Partnership Agreement was signed January 22, 2009. This Agreement will focus on five (5) strategic priorities: Support Knowledge Based Research and Development; Increase Value-Added Production; Support Trade and Investment Promotion; Enhance Productivity and Competitiveness; and Promote Economic Development through Tourism Opportunities.

SUB-APPROPRIATION 10-2F
CANADA-MANITOBA ECONOMIC PARTNERSHIP AGREEMENT

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010 (adjusted)	
	FTE	**$(000's)**	FTE	$(000's)
Economic Partnership Agreement Project Funding		**6,818**		5,415
Recovery from Enabling Vote		**(5,454)**		(4,332)
TOTAL SUB-APPROPRIATION		**1,364**		1,083

Res. No.	Approp. No.	Entrepreneurship, Training and Trade (10) Details of Appropriation	**Estimates of Expenditure 2010/2011 $(000's)**	Estimates of Expenditure 2009/2010 (adjusted) $(000's)
10.3	3.	**LABOUR MARKET SKILLS**	**120,069**	124,048
		Consists of programs and initiatives that create opportunities to develop a skilled and adaptable workforce to support the province's social and economic goals. Works, through partnerships with business, labour and industry to enable Manitobans to contribute to a dynamic province built on individual, workplace and community strengths.		
		Office of the Senior Executive Director: Provides strategic direction, coordination and integration relating to fiscal responsibility, policy and utilization of financial resources for Labour Market Skills Programs.		
		Industry Workforce Development: Partners with strategic industry groups to identify human resource/training needs and develop strategies to meet those needs. Collaborates with industry to leverage funds and increase investments in industry wide training to support competitiveness and growth within strategic sectors in the provincial economy. Co-ordinates initiatives to support the labour force development of small and medium-sized enterprises. In cooperation with industry and labour, develops, co-ordinates and cost-shares workplace related essential skills training and industry-based prior learning assessment projects.		
		Apprenticeship: Partners with industry to designate trades, register apprentices and develop trade regulations. Establishes training and certification standards that meet provincial and inter-provincial requirements for trades' certification. Develops partnerships with training providers to implement and deliver training programs. Provides certification and maintains records of apprentices and certified trades persons		

Res. No.	Approp. No.	Entrepreneurship, Training and Trade (10) Details of Appropriation	**Estimates of Expenditure 2010/2011** **$(000's)**	Estimates of Expenditure 2009/2010 (adjusted) $(000's)
10.3	3.	**LABOUR MARKET SKILLS**		

through the Technical-Vocational Initiative provides Manitobans with a comprehensive continuum of technical-vocational education and skills development pathways that are universally accessible, seamless across education levels, and synchronized with labour market needs.

Employment Manitoba: Working within the context of Manitoba's labour market, assists Employment and Income Assistance (EIA) participants and other low income individuals in defining and achieving their employment goals by delivering programs, services and resources directly, and by creating partnerships with community stakeholders.

Canada-Manitoba Labour Market Developmnet Agreement (LMDA): Under an agreement between Canada and Manitoba, Employment Manitoba is provided with funding from the Government of Canada's Employment Insurance (EI) Account, primarily to assist EI insured unemployed individuals to prepare for, find and keep employment by providing a range of services, including support for skills training. The LMDA is also used to support partnerships with, and funding for, employers and employer/industry groups to address current and future workforce and labour market requirements.

Industry and Labour Force Investment Fund: Provides Manitoba businesses with the opportunity to develop a highly skilled work force by supporting strategic investment that will further enhance the human resource capital in the province, including expansion of the sector councils.

Res. No.	Approp. No.	Entrepreneurship, Training and Trade (10) Details of Appropriation	**Estimates of Expenditure 2010/2011** **$(000's)**	Estimates of Expenditure 2009/2010 (adjusted) $(000's)
10.3	3.	**LABOUR MARKET SKILLS**		
		Canada-Manitoba Labour Market Agreement (LMA): Under an agreement between Canada and Manitoba, funding is provided by Canada to support labour market programs and services that address areas of current and emerging labour market priorities and objectives. The primary focus of the LMA is on employment and training services/supports for relatively low skilled individuals.		
		a) Office of the Senior Executive Director	**658**	545
		b) Hydro Northern Training Initiative	**-**	1,291
		c) Industry Workforce Development	**2,658**	2,657
		d) Apprenticeship	**13,738**	14,160
		e) Employment Manitoba	**16,119**	15,973
		f) Canada-Manitoba Labour Market Development Agreement	**65,622**	65,622
		g) Industry and Labour Force Investment Fund	**2,600**	2,600
		h) Canada-Manitoba Labour Market Agreement	**23,819**	23,819
		i) Recoverable from other appropriations	**(5,145)**	(2,619)
			120,069	124,048

SUB-APPROPRIATION 10 – 3A
OFFICE OF THE SENIOR EXECUTIVE DIRECTOR

OBJECTIVES:

- To provide strategic direction, co-ordination, and integration relating to fiscal responsibility, policy, and utilization of financial resources for the Labour Market Skills Division.
- To provide centralized program, administrative, and financial stewardship and support services to the branches within the Division.
- To provide financial co-ordination and support of Industry Workforce Development initiatives in assessing resource requirements and allocations to programs and branches, including financial accountability and performance management.

ACTIVITY IDENTIFICATION:

- Develop effective management practices for the Division's human and financial resources.
- Develop, implement, and maintain an effective financial accountability framework.
- Provide administrative and specialized financial services to the Division, including financial reporting, program cash flow, and estimates preparation.
- Undertake project activities for branches including: provision of information, co-ordination of briefing materials, financial analysis of Treasury Board documents, administrative services and consultations, as well as co-ordination and support in the area of special initiatives and projects.
- Provide support to new programs and initiatives such as Essential Skills and Technical Vocational Initiative.

EXPECTED RESULTS:

- Effective comptrollership and financial accountability.
- Annual Estimates, quarterly financial forecasts and other financial documents are effectively developed to support government resource allocation management decisions.
- Department management is provided with timely and accurate information to support effective management decisions.
- Effective co-ordination of Division role and contribution to Department and corporate initiatives.

SUB-APPROPRIATION 10 – 3A
OFFICE OF THE SENIOR EXECUTIVE DIRECTOR

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010 (adjusted)	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**2.00**	**203**	1.00	103
Administrative Support	**3.00**	**147**	3.00	147
Employee Benefits		**41**		28
	5.00	**391**	4.00	278
Plus: Salary Accrual		**1**		1
Plus: Pension Liability		**6**		6
Less: Allowance for Staff Turnover		**(5)**		(5)
Total Salaries and Employee Benefits	**5.00**	**393**	4.00	280
OTHER EXPENDITURES				
Transportation		**10**		10
Communications		**14**		14
Supplies and Services		**210**		210
Minor Capital		**2**		2
Other Operating		**29**		29
Total Other Expenditures		**265**		265
TOTAL SUB-APPROPRIATION	**5.00**	**658**	4.00	545

SUB-APPROPRIATION 10 – 3B
HYDRO NORTHERN TRAINING INITIATIVE

- The Hydro Northern Training and Employment Initiative was a partnership with provincial departments, Manitoba Hydro, the federal government, aboriginal organizations, and the Wuskwatim and Keeyask Training Consortium Inc to prepare northern aboriginal people for training and employment opportunities related to the proposed hydro-electric generating projects. The Initiative came to a conclusion on March 31, 2010 in accordance with the terms of the original agreement. The Branch managed and coordinated the Province's commitments, responsibilities, and activities related to Manitoba's involvement in the Hydro Northern Training and Employment Initiative.

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	-	-	1.00	100
Professional/Technical	-	-	2.00	116
Employee Benefits		-		23
	-	-	3.00	239
Plus: Salary Accrual		-		1
Plus: Pension Liability		-		7
Less: Allowance for Staff Turnover		-		(3)
Total Salaries and Employee Benefits	-	-	3.00	244
OTHER EXPENDITURES				
Transportation		-		9
Communications		-		5
Supplies and Services		-		9
Minor Capital		-		1
Other Operating		-		23
Total Other Expenditures		-		47
TRAINING SUPPORT		-		1,000
TOTAL SUB-APPROPRIATION	-	-	3.00	1,291

SUB-APPROPRIATION 10 – 3C
INDUSTRY WORKFORCE DEVELOPMENT

OBJECTIVES:

- To promote private sector involvement and investment in human resource development and workplace training, and to link skills development with provincial economic development priorities.
- To assess training needs and develop short and long-term training strategies to develop a skilled workforce.

ACTIVITY IDENTIFICATION:

The Branch provides business and industry with integrated and co-ordinated consultation services for human resource planning and skills training development and delivery. This involves working in strategic partnerships with industry and labour to build a skilled workforce to achieve business goals, enter new markets, increase worker productivity, increase sales, and help Manitobans thrive in a competitive global economy.

- Advisory Council on Workforce Development Act: Administer the Act by providing support to the Minister appointed Advisory Council which brings government, industry, labour and education together to provide information and advice to the Minister regarding government policies and strategies for developing Manitoba's workforce.
- Sector Council Program and Industry Expansion: Develop partnerships with business, industry and government to provide a coordinated package of training supports to assist business to expand or meet business goals. Facilitate focused human resource planning for new and existing workers within industry sectors through the development of provincial Sector Councils and other strategic industry-serving labour market partnerships. Activities include: human resource planning agreements; human resource studies; industry-specific training initiatives; the development of small and medium-sized enterprises; and the development of cross-sectoral workshops, seminars, and courses such as quality-related training, organizational effectiveness, and train-the-trainer activity.
- Workforce Development: Provide employers with a comprehensive assessment and planning process that links workforce development solutions to business growth through a value-added integrated service delivery approach.
- Workplace Essential Skills and Recognition of Prior Learning (RPL): Provide co-ordination and expertise of Essential Skills and RPL activities and communications to business, labour, and government, with a focus on the development and delivery of workplace related essential skills training, industry-based prior learning assessment projects and practitioner development, and specific training events for workplace literacy co-ordinators and instructors. Provide specific support to the Northern Essential Skills Training Initiative.

EXPECTED RESULTS:

- Effective communication and co-ordination of labour force initiatives with Manitoba's Sector Councils, business, labour, government and educational institutions.
- Expanded services to assist employers with current and future human resource plans.
- Development of strategic industry partnerships and support for 17 provincial Sector Councils and four cross-sectoral industry-serving organizations.
- Development and delivery of workplace Essential Skills and RPL initiatives.
- 18,000 participants in training initiatives.

SUB-APPROPRIATION 10 – 3C
INDUSTRY WORKFORCE DEVELOPMENT

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010 (adjusted)	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**95**	1.00	95
Professional/Technical	**5.00**	**344**	7.00	474
Administrative Support	**3.00**	**180**	1.00	50
Employee Benefits		**71**		71
	9.00	**690**	9.00	690
Plus: Salary Accrual		**2**		2
Plus: Pension Liability		**18**		18
Less: Allowance for Staff Turnover		**(9)**		(9)
Total Salaries and Employee Benefits	**9.00**	**701**	9.00	701
OTHER EXPENDITURES				
Transportation		**13**		13
Communications		**13**		13
Supplies and Services		**38**		38
Minor Capital		**2**		2
Other Operating		**66**		65
Total Other Expenditures		**132**		131
TRAINING SUPPORT		**1,825**		1,825
TOTAL SUB-APPROPRIATION	**9.00**	**2,658**	9.00	2,657

SUB-APPROPRIATION 10 – 3D
APPRENTICESHIP

OBJECTIVES:

To effectively support industry to develop and maintain an apprenticeship training and certification system that responds to Manitoba industry's need for skilled labour and the growth and stability of the Manitoba economy.

ACTIVITY IDENTIFICATION:

- Register and administer apprenticeship agreements between employers and apprentices including trades qualification applications.
- Implement Essential Skills strategy to expand supports and services available to apprentices and trades qualifiers.
- Coordinate and administer certification examinations in Manitoba's designated trades.
- Ongoing development and revision of trade regulations to meet industry demands.
- Support the Minister-appointed Apprenticeship and Certification Board in its work to:
  - Develop apprenticeship training and certification standards in 53 designated trades
  - Advise the Minister about the labour market needs for Manitoba's skilled workforce
  - Appoint Provincial Advisory Committees (PACs) to advise the Board on trade specific matters
- Fund and coordinate the delivery of apprenticeship technical training through Manitoba's Colleges, including Community-Delivered Training and alternative training initiatives.
- Update and develop Provincial Occupational Analyses (POAs)
- Provide support and regional input into the development of National Occupational Analyses (NOAs)
- Assess skills and experience through Prior Learning Assessment and Recognition (PLAR) and Essential Skills.
- Encourage and promote apprenticeship training and certification through targeted marketing initiatives.
- Facilitate and promote the trades' qualifications process, ensuring the process effectively evaluates the competencies required by the trade.
- Implement a service transformation strategy to enhance the apprenticeship training system in Manitoba and significantly increase employer and apprentice participation and completion rates.
- Implement initiatives to encourage youth participation in apprenticeship programs including a High School Apprenticeship Program (HSAP) (formerly called Senior Years Apprentice Option).

EXPECTED RESULTS:

- Apprenticeship Manitoba is expecting approximately 2,000 new apprentice registrations in 2010/11 for an expected total of 7,800 registered apprentices.
- Administer approximately 1,600 certification exams.
- Issue approximately 1,000 Certificates of Qualification.
- Effective regulation of 53 designated trades.

SUB-APPROPRIATION 10 – 3D
APPRENTICESHIP

EXPECTED RESULTS (cont'd):

- Support for 10 Board meetings and an anticipated 40 Provincial Advisory Committee meetings (subject to new legislation, which may alter meeting frequency).
- Develop, validate and revise program standards in 11 designated trades.
- Develop, validate and revise 15 NOAs/POAs and 20 certification examinations.
- Enhance the ability of the Colleges to deliver technical training through the development of alternative forms of apprenticeship technical training delivery, including on-line curriculum content.
- Deliver Essential Skills assessments and upgrade training in partnership with Workplace Essential Skills Training Centre (WEST) and Apprenticeship Workplace Essential Skills Training Centre (AWEST).
- Increase aboriginal participation in apprenticeship training through Community-Delivered Training (CDT) that incorporates Essential Skills assessments and skills upgrading.
- Increase awareness and information for apprenticeship training and certification opportunities.
- Continue development towards online service delivery, including delivery of technical training and learning content online in partnership with training providers.
- Undertake development of new certification exams for designated occupations.

SUB-APPROPRIATION 10 – 3D APPRENTICESHIP

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010 (adjusted)	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**100**	1.00	96
Professional/Technical	**41.00**	**2,790**	44.50	2,898
Administrative Support	**22.00**	**959**	16.00	672
Employee Benefits		**404**		404
	64.00	**4,253**	61.50	4,070
Plus: Salary Accrual		**16**		16
Plus: Pension Liability		**131**		131
Less: Allowance for Staff Turnover		**(292)**		(109)
Total Salaries and Employee Benefits	**64.00**	**4,108**	61.50	4,108
OTHER EXPENDITURES				
Grants/Transfer Payments		**110**		110
Transportation		**203**		203
Communications		**290**		290
Supplies and Services		**875**		875
Bank and Finance Charges		**10**		10
Minor Capital		**25**		25
Other Operating		**619**		523
Total Other Expenditures		**2,132**		2,036
TRAINING SUPPORT		**9,995**		8,016
Less: Recoverable from the Canada-Manitoba Labour Market Development Agreement		**(2,497)**		-
TOTAL SUB-APPROPRIATION	**64.00**	**13,738**	61.50	14,160

SUB-APPROPRIATION 10 – 3E
EMPLOYMENT MANITOBA

OBJECTIVES:

Working within the context of Manitoba's labour market, the Labour Market Skills Division assists Manitobans in finding, preparing for and retaining employment, including support for skills development and enhancement to meet Manitoba employers' needs.

ACTIVITY IDENTIFICATION:

Employment Manitoba develops, coordinates, and maintains a range of employment services through direct delivery and through partnerships with community-based organizations and employers. In this appropriation, programs are directed to

Direct Delivery services:

- Employment Centres – operate 16 full service employment centres throughout the Province that provide Manitobans with needs, skills and interest assessments, access to information and referrals to employment opportunities, training and social programs, employment counseling, and job search training.
- Skills Development – provide Employment and Income Assistance (EIA) participants with the opportunity to obtain skills training in occupational areas experiencing skill shortages to obtain and maintain employment or advance in the labour market.

Partnerships services:

- Employment Partnerships – partner with Manitoba employers, non profit community based organizations, local governments, and training partners to design, develop and support skills training projects, including job-specific and workplace based training, and develop and deliver employability skills training and/or work experience placements that prepare income assistance clients for employment.
- Wage Subsidy – provide a subsidy to Manitoba employers to hire unemployed persons in receipt of income assistance. The wage subsidy provides the unemployed person with a means to market and demonstrate his or her skills and abilities.
- Job Referral Service – implement and oversee a job referral service that matches qualified job seekers with employment opportunities created by the construction of three hydro generating plants in Northern Manitoba and previously the Manitoba Floodway Expansion.

EXPECTED RESULTS:

The preliminary expected results are 2,150 clients (new intakes) to be served under Direct Delivery services to clients and 600 clients (new intakes) to be served through Partnerships.** An additional 3,800 registrants (new and renewals) associated with the Wuskwatim Generating Station will be served through the Job Referral Service.

** LMA (10-3H) and Employment Manitoba (10-3E) blended expected results as programming is aligned to improve service integration and reduce duplication.

SUB-APPROPRIATION 10 – 3E
EMPLOYMENT MANITOBA

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010 (adjusted)	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**7.00**	**610**	7.00	610
Professional/Technical	**16.50**	**1,353**	54.30	3,594
Administrative Support	**59.50**	**3,327**	19.70	940
Employee Benefits		**658**		643
	83.00	**5,948**	81.00	5,787
Plus: Salary Accrual		**22**		22
Plus: Pension Liability		**206**		206
Less: Allowance for Staff Turnover		**(130)**		(100)
Total Salaries and Employee Benefits	**83.00**	**6,046**	81.00	5,915
OTHER EXPENDITURES				
Transportation		**135**		135
Communications		**151**		151
Supplies and Services		**898**		898
Minor Capital		**35**		35
Other Operating		**1,289**		1,274
Total Other Expenditures		**2,508**		2,493
TRAINING SUPPORT		**7,865**		7,865
TOTAL SUB-APPROPRIATION (Gross)		**16,419**		16,273
Less: Recoverable from Family Services And Consumer Affairs		**(300)**		(300)
TOTAL SUB-APPROPRIATION	**83.00**	**16,119**	81.00	15,973

SUB-APPROPRIATION 10 – 3F
CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

OBJECTIVES:

Working within the context of Manitoba's labour market, the Labour Market Skills Division (LMSD) assists Manitobans in finding, preparing for, and retaining employment, including support for skills development and enhancement services to meet Manitoba employers' needs.

ACTIVITY IDENTIFICATION:

Under the Canada/Manitoba Labour Market Development Agreement, LMSD develops, coordinates and maintains a range of employment services through direct delivery and through partnerships with community-based organizations and employers. In this appropriation, programs are directed to:

- Persons who are legally entitled to work in Canada and who are currently receiving Employment Insurance (EI), or who have had an EI claim within the past three years or a maternity or parental claim within the past five years;
- All unemployed Canadians including EI clients, Income Assistance recipients, and individuals threatened with job loss;
- Organizations that create employment or assist the unemployed to find, prepare for and maintain employment; and
- Employers/businesses.

The following programs are only available to those persons receiving Employment Insurance:

- Employment Partnerships – enable communities, sector associations, and employers to address labour force development needs while assisting unemployed and "job threatened" individuals to gain sustainable employment.
- Skills Development – provide eligible clients with grants and/or loans to obtain skills training/apprenticeship training and/or upgrading to facilitate sustainable employment.
- Self Employment – assist eligible individuals to create jobs for themselves by starting a business. Self Employment is administered by local sponsors who will: evaluate the individual's business idea and suitability; provide coaching in business plan development and implementation; offer advice and support; and direct the participant to other supports as needed. Candidates must be prepared to contribute money, work or equipment toward the business.
- Wage Subsidies – provide wage subsidies to employers to assist unemployed individuals to gain sustainable employment through direct work experience.

The following programs are available to all Canadians:

- Service Needs Determination/Employment Counseling – Service Needs Determination is used to assess an individual's requirement and readiness for employment and/or training services and programs and temporary income support, and refers individuals to other appropriate services. Employment Counseling activities include in-depth assessment of employment barriers, skills and strengths including prior learning, and the development of a mutually agreed upon employment plan. These programs are provided at 17 employment centres located in various parts of the Province.
- Employment Assistance Services – assist unemployed individuals to prepare for, find, and retain employment. Funding is provided to community-based organizations who deliver a combination of the following services: employment plan development; case management; assessment and employment counseling; self-service labour market information; job search assistance; job finding clubs; job referral and placement; diagnostic and testing services; and brokered access to other measures.

SUB-APPROPRIATION 10 – 3F
CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

- Labour Exchange (Job Bank) – provide available job and training opportunities to assist in linking unemployed individuals with work opportunities while assisting employers in recruiting qualified employees. Information is taken continuously, updated daily, and is available in electronic and written formats.
- Labour Market Information – gather, analyze, produce, and disseminate information on local, provincial, and national labour market trends and conditions in both written and electronic formats to help unemployed individuals in their job search, workers in their career development activities, employers, students, governments, and various training providers.

The following programs are provided to organizations:

- Labour Market Partnerships – fund communities, sector associations, unions, and employers to address labour market development, labour force development, and workforce adjustment issues to assist unemployed and job threatened individuals to gain and/or keep sustainable employment.
- Research and Innovation – provide financial support to organizations to research, design, and implement projects that identify innovative and/or effective ways to help individuals prepare for, find or return to, or maintain sustainable employment, and/or strengthen and promote province-wide or regional labour force development.

EXPECTED RESULTS:

Clients to be served (new services) directly are:

- Employment Partnerships – 250
- Skills Development – 6,000
- Self Employment – 250
- Wage Subsidies – 200
- Employment Assistance Services – 11,000
- Labour Market Partnerships – N/A
- Research and Innovation – N/A
- Service Needs Determination/Employment Counseling – 30,000
- Labour Exchange – Job Bank Orders – 40,000
- Labour Market Information – N/A

N/A – Clients are not directly served by these programs.

SUB-APPROPRIATION 10 – 3F
CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	81	1.00	81
Professional/Technical	4.00	261	69.00	4,062
Administrative Support	110.80	5,959	45.80	2,158
Employee Benefits		730		730
	115.80	7,031	115.80	7,031
Plus: Salary Accrual		28		28
Plus: Pension Liability		403		403
Less: Allowance for Staff Turnover		(229)		(229)
Total Salaries and Employee Benefits	115.80	7,233	115.80	7,233
OTHER EXPENDITURES				
Transportation		105		105
Communications		156		156
Supplies and Services		603		603
Other Operating		112		112
Minor Capital		13		13
Total Other Expenditures		989		989
TRAINING SUPPORT		57,400		57,400
TOTAL SUB-APPROPRIATION	115.80	65,622	115.80	65,622

SUB-APPROPRIATION 10 – 3G
INDUSTRY AND LABOUR FORCE INVESTMENT FUND

OBJECTIVES:

To provide Manitoba businesses with the opportunity to develop a highly skilled workforce by supporting strategic investment that will further enhance the human resource capital in the province.

ACTIVITY IDENTIFICATION:

The Fund will provide training, infrastructure and operational supports to industry looking to re-locate to Manitoba; expand in Manitoba; and/or needing to re-tool their workforce to remain competitive. This will be accomplished by working with individual companies to support the needs of employees.

The Fund will provide support for new and expanded provincial sector councils.

As part of the Department's integrated service delivery approach, this fund will provide employers with a value-added comprehensive assessment and planning process that includes linking workforce development solutions to business growth, marketing and sales strategies. This customized service will provide links to and leverage investment from a range of services, programs and supports that are available from both government and other organizations.

EXPECTED RESULTS:

- Manitoba will be better positioned to attract and maintain jobs and expand investment in support of the Government's Strategic Economic Priorities.
- Increased investments by industry in training and human resource development.
- Small and medium sized enterprises are better equipped to respond to changes in the industry including global competition.
- Expanded services to assist employers with current and future human resource plans.

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010 (adjusted)	
	FTE	**$(000's)**	FTE	$(000's)
TRAINING SUPPORT		**2,600**		2,600
TOTAL SUB-APPROPRIATION		**2,600**		2,600

LABOUR MARKET SKILLS

SUB-APPROPRIATION 10 – 3H
CANADA-MANITOBA LABOUR MARKET AGREEMENT

OBJECTIVES:

Working within the context of Manitoba's labour market, the Labour Market Skills Division assists Manitobans in finding, preparing for, and retaining employment, including support for skills development and enhancement services to meet Manitoba employers' needs.

ACTIVITY IDENTIFICATION:

Under the Labour Market Agreement, Employment Manitoba develops, coordinates and maintains a range of employment and labour market services through direct delivery and partnerships with employers and communities. In this appropriation, programs are directed to:

- Unemployed Manitobans who are non-EI eligible;
- Individuals who are low skilled, in particular, employed individuals who do not have a high school diploma or a recognized certification or who have low levels of literacy and essential skills;
- Organizations that create employment or assist the unemployed and low skilled employed to find, prepare for and maintain employment;
- Employers/businesses; and
- Communities/Sectors.

Under the two year Strategic Training and Transition Fund, funded under the LMA, Entrepreneurship, Training and Trade is developing a range of employment and labour market services through direct delivery for employed and unemployed workers and partnerships with employers and communities affected by the economic downturn.

Direct Delivery includes:

- Skills Development – provide eligible participants with the opportunity to obtain skills training in occupational areas experiencing skill shortages to obtain and maintain employment or advance in the labour market.

Partnerships include:

- Employment Partnerships – partner with Manitoba employers, non profit community based organizations, local governments, and training partners to design, develop and support skills training projects, including job-specific and workplace based training, and develop and deliver employability skills training and/or work experience placements that prepare income assistance clients for employment.
- Labour Market Partnerships – fund communities, sector associations, unions, and employers to address labour market development, labour force development, and workforce adjustment issues to assist unemployed and job threatened individuals to gain and/or keep sustainable employment.
- Self Employment - assist eligible individuals to create jobs for themselves by starting a business. Self Employment is administered by local sponsors who will: evaluate the individual's business idea and suitability; provide coaching in business plan development and implementation; offer advice and support; and direct the participant to other supports as needed.
- Wage Subsidy – provide a subsidy to Manitoba employers to hire eligible participants. The wage subsidy provides the unemployed person with a means to market and demonstrate his or her skills and abilities.

LABOUR MARKET SKILLS

SUB-APPROPRIATION 10 – 3H
CANADA MANITOBA LABOUR MARKET AGREEMENT

EXPECTED RESULTS:

The preliminary expected results are 2,150 clients (new intakes) to be served under Direct Delivery services to clients and 600 clients (new intakes) to be served through Partnerships.*

* LMA (10-3H) and Employment Manitoba (10-3E) blended expected results as programming is aligned to improve service integration and reduce duplication.

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010 (adjusted)	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Professional/Technical	**7.00**	**466**	10.00	653
Administrative Support	**5.00**	**279**	2.00	92
Employee Benefits		**106**		106
		851		851
Plus: Salary Accrual		**3**		3
Plus: Pension Liability		**52**		52
Less: Allowance for Staff Turnover		**(13)**		(13)
Total Salaries and Employee Benefits	**12.00**	**893**	12.00	893
OTHER EXPENDITURES				
Transportation		**64**		64
Communications		**13**		13
Supplies and Services		**310**		310
Minor Capital		**-**		-
Other Operating		**156**		156
Total Other Expenditures		**543**		543
TRAINING SUPPORT		**22,383**		22,383
TOTAL SUB-APPROPRIATION	**12.00**	**23,819**	12.00	23,819

SUB-APPROPRIATION 10 – 3I
RECOVERABLE FROM OTHER APPROPRIATIONS

Recovery of funding from program areas participating in the delivery of labour market programming implemented under the Agreement.

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010 (adjusted)	
	FTE	**$(000's)**	FTE	$(000's)
Recoverable from other appropriations	-	**(5,145)**	-	(2,619)
TOTAL SUB-APPROPRIATION	-	**(5,145)**	-	(2,619)

Res. No.	Approp. No.	Entrepreneurship, Training and Trade (10) Details of Appropriation	Estimates of Expenditure 2010/2011 $(000's)	Estimates of Expenditure 2009/2010 (adjusted) $(000's)
10.4	4.	**COMMUNITY AND ECONOMIC DEVELOPMENT**	**2,217**	2,215
		Provides analytical expertise and administrative support to the Community and Economic Development Committee of Cabinet, which oversees and co-ordinates government initiatives relating to community and economic development in the province.		
		Provides advice and support in the on-going development of Manitoba's economic strategy including identifying priorities, soliciting community input and assisting in formulating policy and recommendations.		
		a) Community and Economic Development Committee Secretariat	**1,801**	1,799
		b) Premier's Economic Advisory Council	**416**	416
			2,217	2,215

COMMUNITY AND ECONOMIC DEVELOPMENT

SUB-APPROPRIATION 10 - 4A
COMMUNITY AND ECONOMIC DEVELOPMENT COMMITTEE SECRETARIAT

OBJECTIVES:

The Community and Economic Development Committee of Cabinet (CEDC), supported by a small Secretariat, serves as the key co-ordination body for the Government's community and economic initiatives. CEDC is responsible for the ongoing development, articulation, and updating of he province's community and economic development strategies, and for providing a focused decision-making process for high priority economic development projects, many of which require input from multiple Departments. CEDC is focused on bringing about increased community and economic development across Manitoba in a manner that ensures that all citizens of the Province share the rewards of increased prosperity.

ACTIVITY IDENTIFICATION:

The CEDC Secretariat provides co-ordination, community and economic development expertise and analytical support to Cabinet, the Committee, Departments and other Boards and Agencies.

The Secretariat works in close co-operation with Treasury Board Secretariat, Departments and Crown Agencies, to provide assistance with respect to community and economic projects and policies.

Activities of the Secretariat encompass a broad range of policy areas, including rural and agricultural issues, northern development, urban revitalization, environmental and natural resource issues, public infrastructure projects, investment and industry attraction and expansion, Aboriginal economic development, renewable energy development, cultural policy, research and innovation, education and training, and poverty and social justice issues.

Secretariat staff assists departments in policy development, and facilitates co-ordination and integration of policy across government. Staff prepares analyses of departmental submissions to the Committee and also develops proposals for Committee review, lead specific project teams as required, and participate in a variety of other project teams, and working groups.

The Secretariat works in close co-operation with the business community, Aboriginal, labour and social organizations, and with the Premier's Economic Advisory Council.

EXPECTED RESULTS:

- Provision of effective policy advice and services to the Community and Economic Development Committee of Cabinet.
- Timely and thorough analysis of information and submissions for Committee members.
- Co-ordination and leadership of community and economic development initiatives across a broad cross-section of Departments and agencies.

SUB-APPROPRIATION 10 - 4A
COMMUNITY AND ECONOMIC DEVELOPMENT COMMITTEE SECRETARIAT

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	168	1.00	168
Professional/Technical	11.00	959	11.00	1,015
Administrative Support	3.00	148	2.00	90
Employee Benefits		152		152
	15.00	1,427	14.00	1,425
Plus: Salary Accrual		5		5
Plus: Pension Liability		51		51
Less: Allowance for Staff Turnover		(14)		(12)
Total Salaries and Employee Benefits	15.00	1,469	14.00	1,469
OTHER EXPENDITURES				
Transportation		28		28
Communications		58		58
Supplies and Services		125		125
Minor Capital		10		10
Other Operating		111		109
Total Other Expenditures		332		330
TOTAL SUB-APPROPRIATION	15.00	1,801	14.00	1,799

SUB-APPROPRIATION 10 – 4B
PREMIER'S ECONOMIC ADVISORY COUNCIL

OBJECTIVES:

The Premier's Economic Advisory Council is a broad-based organization which provides advice to the Premier on development of the government's economic strategy, identifies priorities for the Manitoba economy, solicits input from the broader community and assists in formulating policy recommendations and providing recommendations for action.

ACTIVITY IDENTIFICATION:

Two staff – an Executive Coordinator and an Executive Assistant support the day-to-day activities of the Council.

Council staff will work in close co-operation with Departments, agencies and the Community and Economic Development Committee of Cabinet Secretariat.

The Secretariat works in close co-operation with business, labour, community, Aboriginal peoples and other leaders to develop action oriented recommendations that are presented directly to the Premier.

EXPECTED RESULTS:

The Council and its staff undertake a variety of initiatives to fulfil its mandate.

The Council is focused on ensuring that the perspectives of business, labour, academic, community organizations, and Aboriginal peoples are reflected in the government's overall economic development strategies.

SUB-APPROPRIATION 10 – 4B
PREMIER'S ECONOMIC ADVISORY COUNCIL

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	123	1.00	123
Administrative Support	1.00	45	1.00	45
Employee Benefits		18		18
	2.00	186	2.00	186
Plus: Salary Accrual		1		1
Plus: Pension Liability		7		7
Less: Allowance for Staff Turnover				
Total Salaries and Employee Benefits	2.00	194	2.00	194
OTHER EXPENDITURES				
Transportation		28		28
Communications		16		16
Supplies and Services		83		83
Minor Capital		8		8
Other Operating		87		87
Total Other Expenditures		222		222
TOTAL SUB-APPROPRIATION	2.00	416	2.00	416

Res. No.	Approp. No.	Entrepreneurship, Training and Trade (10) Details of Appropriation	**Estimates of Expenditure 2010/2011** **$(000's)**	Estimates of Expenditure 2009/2010 (adjusted) $(000's)
10.5	5.	**INTERNATIONAL RELATIONS AND TRADE**	**3,650**	3,860
		Supports businesses in becoming export capable and diversifying in international markets and promotes investment opportunities abroad to increase inward investment and employment.		
		Co-ordinates a corporate approach to advance and promote Manitoba's international interests including involvement in international development and provides protocol support for the Province.		
		a) International Relations[1]	**1,231**	1,230
		b) Manitoba Trade	**2,419**	2,417
		c) Office in Ottawa	**—**	213
			3,650	3,860

[1] (Including Protocol)

SUB-APPROPRIATION 10 – 5A
INTERNATIONAL RELATIONS

OBJECTIVES:

International Relations provides advice and support for Manitoba's relationships with international governments and their representatives. The objective of the Division is to ensure Manitoba benefits from its international relationships.

ACTIVITY IDENTIFICATION:

Provides policy advice, analysis and support in managing Manitoba's relationships with the United States and other international jurisdictions.

Co-ordinates and facilitates Manitoba's involvement in international development activities.

Advises on protocol-related matters.

EXPECTED RESULTS:

Develops and effectively promotes Manitoba's international priorities through informal and formal relationships with other sub-national and national governments.

Maintains timely communication and a lead co-ordination role with other government departments involved in international activities.

Facilitates positive and productive relations between Manitoba businesses, international funding agencies and government departments/agencies to generate international development opportunities.

Provides high-quality and appropriate support for visiting dignitaries, accurate guidance on protocol matters for inbound and outbound trade missions and serves as secretariat to The Order of Manitoba.

SUB-APPROPRIATION 10 – 5A
INTERNATIONAL RELATIONS

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**2.00**	**198**	2.00	198
Professional/Technical	**6.00**	**460**	6.00	451
Administrative Support	**1.00**	**43**	1.00	39
Employee Benefits		**74**		74
	9.00	**775**	9.00	762
Plus: Salary Accrual		**3**		3
Plus: Pension Liability		**33**		33
Less: Allowance for Staff Turnover		**(20)**		(7)
Total Salaries and Employee Benefits	**9.00**	**791**	9.00	791
OTHER EXPENDITURES				
Transportation		**68**		68
Communications		**49**		49
Supplies and Services		**111**		111
Minor Capital		**4**		4
Other Operating		**208**		207
Total Other Expenditures		**440**		439
TOTAL SUB-APPROPRIATION	**9.00**	**1,231**	9.00	1,230

SUB-APPROPRIATION 10 – 5B
MANITOBA TRADE

OBJECTIVES:

Manitoba Trade and Investment supports Manitoba businesses to become export capable and to diversify in international markets by delivering targeted programs/services. It promotes Manitoba investment opportunities abroad to increase inward investment and employment. Manitoba's participation under international and internal trade agreements is also supported.

ACTIVITY IDENTIFICATION:

Provides a variety of activities and services intended primarily to assist Manitoba's small- to medium-sized businesses increase their export capability and activity.

Offers counselling and diagnostic analysis.

Undertakes research and information dissemination on priority markets.

Identifies and supports new exporters, provides training and export financing advice.

Supports trade missions and trade shows (outgoing and incoming).

Works with Manitoba businesses, other governments and agencies involved in trade in the Province to promote the value of export activity, and communicate and co-ordinate missions, activities and programs related to trade development.

Supports Manitoba's participation under international trade agreements including NAFTA and the World Trade Organization as well as matters related to internal trade.

Assists companies through the Trade Assistance Program (TAP) which provides support to Manitoba companies to access new export markets through participation in recognized trade shows, design of marketing materials and corporate websites.

Develops strategic trade plans for priority sectors through consultation with industry outreach.

EXPECTED RESULTS:

Implementation of effective services and activities aimed at increasing the number of actively exporting firms.

Further diversification of export markets served by Manitoba firms.

Effective communication and co-ordination among Manitoba's trade partners.

SUB-APPROPRIATION 10 – 5B
MANITOBA TRADE

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	99	1.00	99
Professional/Technical	14.00	1,159	18.00	1,347
Administrative Support	7.00	358	3.00	147
Employee Benefits		191		191
	22.00	1,807	22.00	1,784
Plus: Salary Accrual		7		7
Plus: Pension Liability		71		71
Less: Allowance for Staff Turnover		(80)		(57)
Total Salaries and Employee Benefits	22.00	1,805	22.00	1,805
OTHER EXPENDITURES				
Transportation		131		131
Communications		364		364
Supplies and Services		517		517
Minor Capital		2		2
Other Operating		330		328
Total Other Expenditures		1,344		1,342
GRANTS		270		270
TOTAL SUB-APPROPRIATION (Gross)		3,419		3,417
Less: Recoverable from Urban Development Initiatives		(1,000)		(1,000)
TOTAL SUB-APPROPRIATION	22.00	2,419	22.00	2,417

SUB-APPROPRIATION 10 – 5C
MANITOBA OFFICE IN OTTAWA

As of March 31, 2010, the Office in Ottawa has closed.

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	-	-	1.00	89
Administrative Support	-	-	1.00	43
Employee Benefits	-	-		16
			2.00	148
Plus: Salary Accrual	-	-		1
Plus: Pension Liability	-	-		4
Less: Allowance for Staff Turnover	-	-		(5)
Total Salaries and Employee Benefits	-	-	2.00	148
OTHER EXPENDITURES				
Transportation		-		7
Communications		-		5
Supplies and Services		-		32
Minor Capital		-		3
Other Operating		-		18
Total Other Expenditures		-		65
TOTAL SUB-APPROPRIATION	-	-	2.00	213

Res. No.	Approp. No.	Entrepreneurship, Training and Trade (10) Details of Appropriation	**Estimates of Expenditure 2010/2011** **$(000's)**	Estimates of Expenditure 2009/2010 (adjusted) $(000's)
10.6	6.	**COSTS RELATED TO CAPITAL ASSETS**	**1,539**	1,146
		Provides for costs related to Capital Assets.		
		a) Amortization Expense	**1,050**	859
		b) Interest Expense	**489**	287
			1,539	1,146

SUB-APPROPRIATION 10 - 6A and 6B
COSTS RELATED TO CAPITAL ASSETS

Commencing in 2001/2002, it is the policy of the Province of Manitoba to record in the accounts of the Province the tangible capital assets owned and used by the Province along with appropriate amortization costs. Standard asset classes have been established by the Provincial Comptroller along with capitalization thresholds and corresponding amortization rates. Consistent with this policy, this sub-appropriation records the costs associated with the amortization of the Department's share of the total estimated costs of Better Methods initiatives allocated to the Department by projected departmental use. A small amount is also included for the amortization of other departmental assets.

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
10-6A Amortization Expense		1,050		859
10-6B Interest Expense		489		287
TOTAL SUB-APPROPRIATION		1,539		1,146

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF ENTREPRENEURSHIP, TRAINING AND TRADE
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000s)
FOR YEARS ENDING MARCH 31, 2007 - MARCH 31, 2011

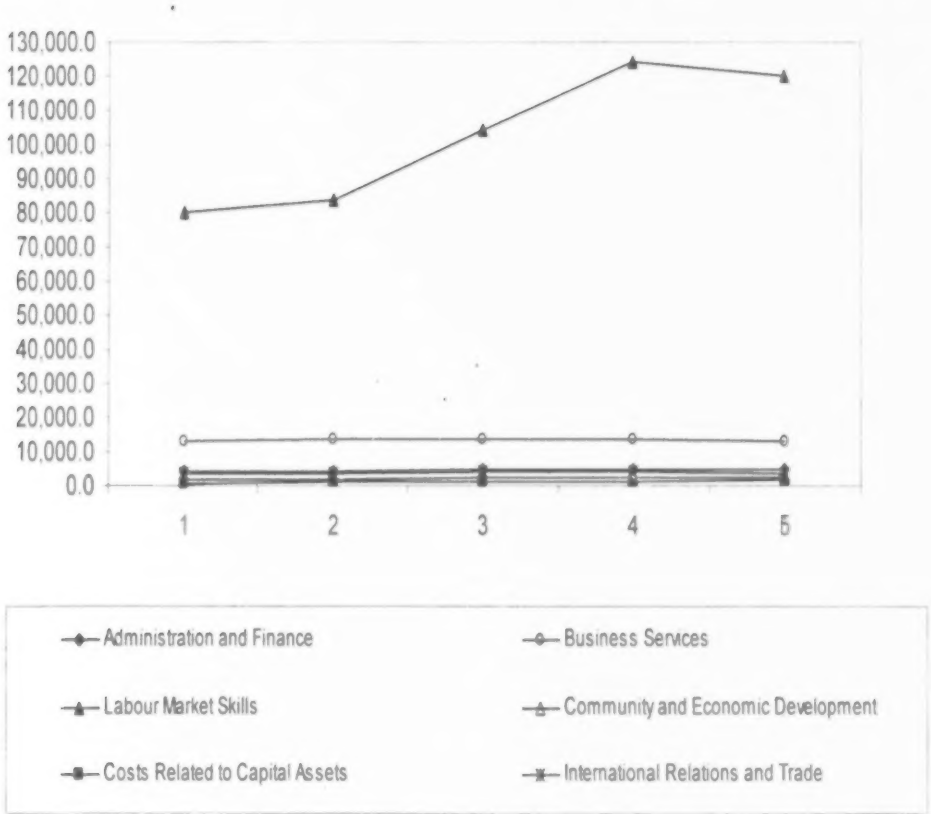
	ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE						ADJUSTED ESTIMATES OF EXPENDITURE		PRINTED MAIN ESTIMATES OF EXPENDITURE	
	2006/2007		2007/2008		2008/2009		2009/2010		2010/2011	
	FTEs	$000s	FTEs	$000s	FTEs	$000s	FTEs	$000s	FTEs	$000s
Administration and Finance	46.00	4,041	46.00	4,154	46.00	4,429	45.00	4,483	45.00	4,417
Business Services	59.50	13,020	61.50	13,564	61.50	13,647	59.50	13,503	59.50	12,707
Labour Market Skills	260.80	79,848	266.80	83,436	277.80	104,392	286.30	124,048	288.80	120,069
Community and Economic Development	14.00	1,839	14.00	1,907	15.00	2,118	16.00	2,215	17.00	2,217
International Relations and Trade	33.60	3,643	33.00	3,593	34.00	3,912	33.00	3,860	31.00	3,650
Amortization of Capital Assets		845		1,113		1,105		1,145		1,538
TOTAL	**413.90**	**103,236**	**421.30**	**107,767**	**434.30**	**129,603**	**439.80**	**149,254**	**441.30**	**144,598**

** Adjusted figures reflect historical data on a comparable basis in those appropriations affected by reorganization during the years.*

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

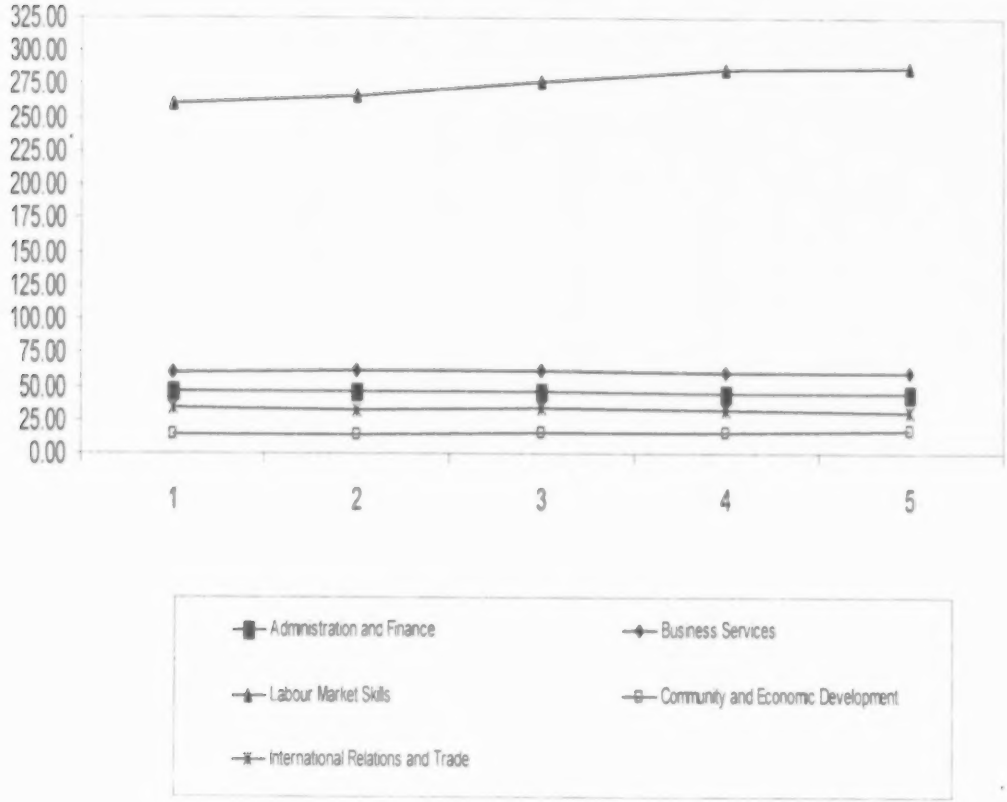
SCHEDULE 11

Five Year Expenditure History by Operating Division ($000s)



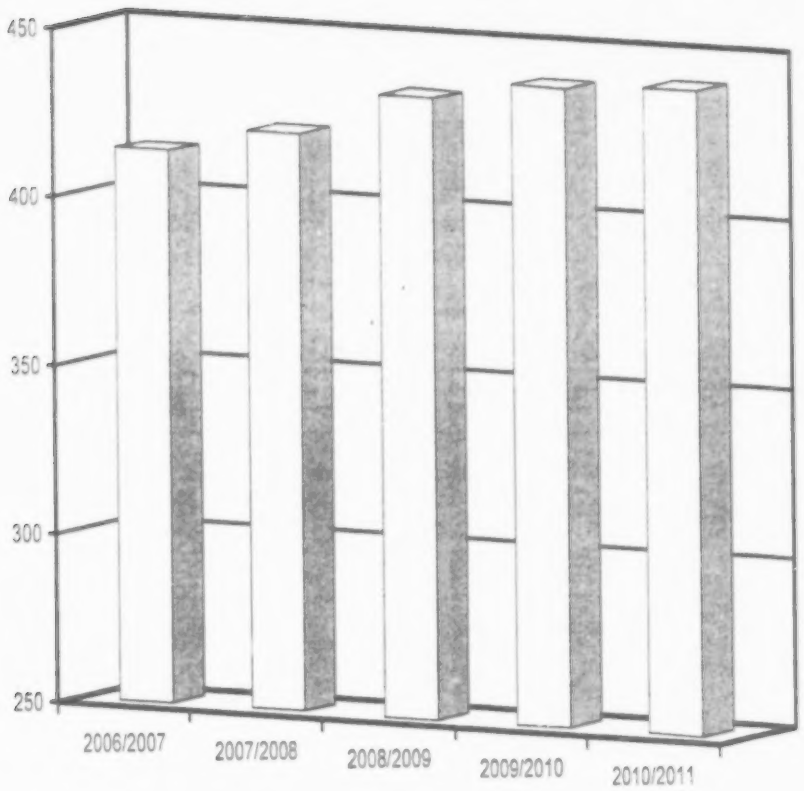
SCHEDULE 12

Five Year Expenditure History by Operating Division (FTEs)



SCHEDULE 13

Five Year Staff History (By FTEs)



PART 4

CAPITAL INVESTMENT

Res. No.	Approp. No.	Entrepreneurship, Training and Trade (10) Details of Appropriation	**Estimates of Capital Investment 2010/2011 $(000's)**	Estimates of Capital Investment 2009/2010 $(000's)
		CAPITAL INVESTMENT		
B.10	**10**	Entrepreneurship, Training and Trade	3,146	789
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
		General Assets	3,146	789

SUB-APPROPRIATION B-3
GENERAL ASSETS

General Assets B-3

OBJECTIVES:

To provide for acquisition, development and enhancement of systems to support business processes, communication, training and international relations.

ACTIVITY IDENTIFICATION:

Develop and enhance systems that support Entrepreneurship, Training and Trade programs.

EXPECTED RESULTS:

Improved information and communication technology environment for Entrepreneurship, Training and Trade programs and initiatives.

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010 (adjusted)	
	FTE	**$(000's)**	FTE	$(000's)
CAPITAL INVESTMENT				
B-3 General Assets		**3,146**		789
TOTAL APPROPRIATION		**3,146**		789

PART 5
GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan, and Levy for Health and Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP - HR Data Standards).

Staff Categories
Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.